

**HOUSE BILL NO. 1**  
**ENROLLED**

**TABLE OF CONTENTS**

**SCHEDULE 01 - EXECUTIVE DEPARTMENT** ..... 13

01-100 Executive Office ..... 13

Administrative ..... 13

Governor's Office of Coastal Activities ..... 14

01-101 Office of Indian Affairs ..... 14

01-102 Office of the Inspector General ..... 15

01-103 Mental Health Advocacy Service ..... 15

01-106 Louisiana Tax Commission ..... 16

01-107 Division of Administration ..... 17

Executive Administration ..... 17

Community Development Block Grant ..... 17

Auxiliary Account ..... 18

01-109 Coastal Protection & Restoration Authority ..... 19

01-111 Governor's Office of Homeland Security and Emergency

Preparedness ..... 20

01-112 Department of Military Affairs ..... 22

Military Affairs Program ..... 22

Education Program ..... 23

Auxiliary Account ..... 23

01-116 Louisiana Public Defender Board ..... 24

01-124 Louisiana Stadium and Exposition District ..... 25

01-129 Louisiana Commission on Law Enforcement and the

Administration of Criminal Justice ..... 26

Federal Program ..... 26

State Program ..... 27

01-133 Office of Elderly Affairs ..... 28

Administrative ..... 28

Title III, Title V, Title VII and NSIP ..... 29

Parish Councils on Aging ..... 29

Senior Centers ..... 29

01-254 Louisiana State Racing Commission ..... 30

01-255 Office of Financial Institutions ..... 31

**SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS** ..... 32

03-130 Department of Veterans Affairs ..... 32

Administrative ..... 32

Claims ..... 33

Contact Assistance ..... 33

State Approval Agency ..... 33

State Veterans Cemetery ..... 33

03-131 Louisiana War Veterans Home ..... 34

03-132 Northeast Louisiana War Veterans Home ..... 35

03-134 Southwest Louisiana War Veterans Home ..... 35

03-135 Northwest Louisiana War Veterans Home ..... 36

03-136 Southeast Louisiana War Veterans Home ..... 36

**SCHEDULE 04 - ELECTED OFFICIALS**

**DEPARTMENT OF STATE** ..... 37

04-139 Secretary of State ..... 37

Administrative ..... 37

Elections ..... 38

Archives and Records ..... 39

Museum and Other Operations ..... 39

Commercial ..... 40

DEPARTMENT OF JUSTICE ..... 41

04-141 Office of the Attorney General ..... 41

Administrative ..... 41

Civil Law ..... 41

Criminal Law and Medicaid Fraud ..... 43

Risk Litigation ..... 43

Gaming ..... 44

OFFICE OF THE LIEUTENANT GOVERNOR ..... 45

04-146 Lieutenant Governor ..... 45

Administrative Program ..... 45

Grants Program ..... 46

DEPARTMENT OF TREASURY ..... 46

04-147 State Treasurer ..... 46

Administrative ..... 46

Financial Accountability and Control ..... 46

Debt Management ..... 47

Investment Management ..... 47

DEPARTMENT OF PUBLIC SERVICE ..... 48

04-158 Public Service Commission ..... 48

Administrative ..... 48

Support Services ..... 49

Motor Carrier Registration ..... 49

District Offices ..... 50

DEPARTMENT OF AGRICULTURE AND FORESTRY ..... 51

04-160 Agriculture and Forestry ..... 51

Management and Finance ..... 51

Agricultural and Environmental Sciences ..... 51

Animal Health and Food Safety ..... 52

Agro-Consumer Services ..... 53

Forestry ..... 54

Soil and Water Conservation ..... 54

Auxiliary Account ..... 55

DEPARTMENT OF INSURANCE ..... 56

04-165 Commissioner of Insurance ..... 56

Administrative/Fiscal Program ..... 56

Market Compliance Program ..... 56

SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT ..... 58

05-251 Office of the Secretary ..... 58

05-252 Office of Business Development ..... 59

Business Development Program ..... 59

Business Incentives Program ..... 60

SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM ..... 61

06-261 Office of the Secretary ..... 61

Administrative Program ..... 61

Management and Finance Program ..... 61

Louisiana Seafood Promotion & Marketing Board ..... 62

06-262 Office of the State Library of Louisiana ..... 62

06-263 Office of State Museum ..... 63

06-264 Office of State Parks ..... 64

06-265 Office of Cultural Development ..... 65

Cultural Development ..... 65

Arts Program ..... 66

Administrative Program ..... 66

|                                                                         |                                                  |           |
|-------------------------------------------------------------------------|--------------------------------------------------|-----------|
| 06-267                                                                  | Office of Tourism .....                          | 67        |
|                                                                         | Administrative .....                             | 67        |
|                                                                         | Marketing .....                                  | 67        |
|                                                                         | Welcome Centers .....                            | 67        |
| <b>SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT .....</b> |                                                  | <b>68</b> |
| 07-273                                                                  | Administration .....                             | 68        |
|                                                                         | Office of the Secretary .....                    | 68        |
|                                                                         | Office of Management and Finance .....           | 69        |
| 07-276                                                                  | Engineering and Operations .....                 | 69        |
|                                                                         | Engineering .....                                | 69        |
|                                                                         | Multimodal Planning .....                        | 70        |
|                                                                         | Operations .....                                 | 71        |
|                                                                         | Aviation .....                                   | 71        |
| <b>SCHEDULE 08 - DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS</b>        |                                                  |           |
| <b>CORRECTIONS SERVICES .....</b>                                       |                                                  | <b>72</b> |
| 08-400                                                                  | Corrections - Administration .....               | 72        |
|                                                                         | Office of the Secretary .....                    | 72        |
|                                                                         | Office of Management and Finance .....           | 73        |
|                                                                         | Adult Services .....                             | 73        |
|                                                                         | Board of Pardons and Parole .....                | 74        |
| 08-402                                                                  | Louisiana State Penitentiary .....               | 75        |
|                                                                         | Administration .....                             | 75        |
|                                                                         | Incarceration .....                              | 75        |
|                                                                         | Auxiliary Account .....                          | 75        |
| 08-405                                                                  | Avoyelles Correctional Center .....              | 76        |
|                                                                         | Administration .....                             | 76        |
|                                                                         | Incarceration .....                              | 76        |
|                                                                         | Auxiliary Account .....                          | 76        |
| 08-406                                                                  | Louisiana Correctional Institute for Women ..... | 77        |
|                                                                         | Administration .....                             | 77        |
|                                                                         | Incarceration .....                              | 77        |
|                                                                         | Auxiliary Account .....                          | 78        |
| 08-407                                                                  | Winn Correctional Center .....                   | 78        |
|                                                                         | Administration .....                             | 78        |
|                                                                         | Purchase of Correctional Services .....          | 78        |
| 08-408                                                                  | Allen Correctional Center .....                  | 79        |
|                                                                         | Administration .....                             | 79        |
|                                                                         | Purchase of Correctional Services .....          | 79        |
| 08-409                                                                  | Dixon Correctional Institute .....               | 80        |
|                                                                         | Administration .....                             | 80        |
|                                                                         | Incarceration .....                              | 80        |
|                                                                         | Auxiliary Account .....                          | 81        |
| 08-413                                                                  | Elayn Hunt Correctional Center .....             | 81        |
|                                                                         | Administration .....                             | 81        |
|                                                                         | Incarceration .....                              | 82        |
|                                                                         | Auxiliary Account .....                          | 82        |
| 08-414                                                                  | David Wade Correctional Center .....             | 83        |
|                                                                         | Administration .....                             | 83        |
|                                                                         | Incarceration .....                              | 83        |
|                                                                         | Auxiliary Account .....                          | 83        |
| 08-415                                                                  | Adult Probation and Parole .....                 | 84        |
|                                                                         | Administration .....                             | 84        |
|                                                                         | Field Services .....                             | 84        |
| 08-416                                                                  | B. B. "Sixty" Rayburn Correctional Center .....  | 85        |
|                                                                         | Administration .....                             | 85        |
|                                                                         | Incarceration .....                              | 85        |
|                                                                         | Auxiliary Account .....                          | 86        |

|                                                            |     |
|------------------------------------------------------------|-----|
| <b>PUBLIC SAFETY SERVICES</b>                              | 86  |
| 08-418 Office of Management and Finance                    | 86  |
| 08-419 Office of State Police                              | 87  |
| Traffic Enforcement Program                                | 87  |
| Criminal Investigation Program                             | 88  |
| Operational Support Program                                | 88  |
| Gaming Enforcement Program                                 | 89  |
| 08-420 Office of Motor Vehicles                            | 91  |
| 08-422 Office of State Fire Marshal                        | 93  |
| 08-423 Louisiana Gaming Control Board                      | 94  |
| 08-424 Liquefied Petroleum Gas Commission                  | 95  |
| 08-425 Louisiana Highway Safety Commission                 | 95  |
| <b>YOUTH SERVICES</b>                                      | 96  |
| 08-403 Office of Juvenile Justice                          | 96  |
| Administration                                             | 96  |
| North Region                                               | 97  |
| Central/Southwest Region                                   | 97  |
| Southeast Region                                           | 98  |
| Contract Services                                          | 98  |
| Auxiliary Account                                          | 99  |
| <b>SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS</b>    | 99  |
| 09-300 Jefferson Parish Human Services Authority           | 101 |
| 09-301 Florida Parishes Human Services Authority           | 102 |
| 09-302 Capital Area Human Services District                | 104 |
| 09-303 Developmental Disabilities Council                  | 105 |
| 09-304 Metropolitan Human Services District                | 106 |
| 09-305 Medical Vendor Administration                       | 107 |
| 09-306 Medical Vendor Payments                             | 109 |
| Payments to Private Providers                              | 109 |
| Payments to Public Providers                               | 110 |
| Medicare Buy-ins & Supplements                             | 111 |
| Uncompensated Care Costs                                   | 112 |
| 09-307 Office of the Secretary                             | 115 |
| Management and Finance Program                             | 115 |
| Auxiliary Account                                          | 116 |
| 09-309 South Central Louisiana Human Services Authority    | 117 |
| 09-310 Northeast Delta Human Services Authority            | 118 |
| 09-320 Office of Aging and Adult Services                  | 119 |
| Administration Protection and Support                      | 119 |
| Villa Feliciana Medical Complex                            | 120 |
| Auxiliary Account                                          | 120 |
| 09-324 Louisiana Emergency Response Network                | 121 |
| 09-325 Acadiana Area Human Services District               | 121 |
| 09-326 Office of Public Health                             | 123 |
| 09-330 Office of Behavioral Health                         | 125 |
| Administration and Support                                 | 125 |
| Behavioral Health Community                                | 126 |
| Hospital Based Treatment                                   | 126 |
| Auxiliary Account                                          | 127 |
| 09-340 Office for Citizens with Developmental Disabilities | 127 |
| Administration                                             | 127 |
| Community-Based Program                                    | 128 |
| Pinecrest Supports and Services Center                     | 129 |
| Auxiliary Account                                          | 129 |
| 09-375 Imperial Calcasieu Human Services Authority         | 130 |
| 09-376 Central Louisiana Human Services District           | 131 |
| 09-377 Northwest Louisiana Human Services District         | 132 |

|                                                                 |            |
|-----------------------------------------------------------------|------------|
| <b>SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES</b> | <b>133</b> |
| 10-360 Office of Children and Family Services                   | 134        |
| Administrative and Executive Support                            | 134        |
| Prevention and Intervention Services                            | 134        |
| Community and Family Services                                   | 136        |
| Field Services                                                  | 137        |
| <b>SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES</b>            | <b>140</b> |
| 11-431 Office of the Secretary                                  | 140        |
| Executive                                                       | 140        |
| Management and Finance                                          | 140        |
| Technology Assessment                                           | 140        |
| Atchafalaya Basin                                               | 141        |
| Auxiliary Account                                               | 141        |
| 11-432 Office of Conservation                                   | 142        |
| Oil and Gas Regulatory                                          | 142        |
| Public Safety                                                   | 142        |
| 11-434 Office of Mineral Resources                              | 144        |
| 11-435 Office of Coastal Management                             | 145        |
| <b>SCHEDULE 12 - DEPARTMENT OF REVENUE</b>                      | <b>146</b> |
| 12-440 Office of Revenue                                        | 146        |
| Tax Collection                                                  | 146        |
| Alcohol and Tobacco Control                                     | 147        |
| Office of Charitable Gaming                                     | 147        |
| <b>SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY</b>        | <b>148</b> |
| 13-850 Office of the Secretary                                  | 148        |
| 13-851 Office of Environmental Compliance                       | 150        |
| 13-852 Office of Environmental Services                         | 152        |
| 13-855 Office of Management and Finance                         | 153        |
| <b>SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION</b>             | <b>154</b> |
| 14-474 Workforce Support and Training                           | 154        |
| Office of the Executive Director                                | 154        |
| Office of Management and Finance                                | 154        |
| Office of Information Systems                                   | 154        |
| Office of Workforce Development                                 | 154        |
| Office of Unemployment Insurance Administration                 | 155        |
| Office of Workers Compensation Administration                   | 156        |
| Office of the 2 <sup>nd</sup> Injury Board                      | 156        |
| <b>SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES</b>       | <b>157</b> |
| 16-511 Office of Management and Finance                         | 157        |
| 16-512 Office of the Secretary                                  | 158        |
| Administrative                                                  | 158        |
| Enforcement Program                                             | 158        |
| 16-513 Office of Wildlife                                       | 160        |
| 16-514 Office of Fisheries                                      | 161        |
| <b>SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE</b>                | <b>162</b> |
| 17-560 State Civil Service                                      | 162        |
| Administration                                                  | 162        |
| Human Resources Management                                      | 163        |
| 17-561 Municipal Fire and Police Civil Service                  | 164        |
| 17-562 Ethics Administration                                    | 165        |

|                                             |                                                                           |            |
|---------------------------------------------|---------------------------------------------------------------------------|------------|
| 17-563                                      | State Police Commission .....                                             | 166        |
| 17-565                                      | Board of Tax Appeals .....                                                | 167        |
| <b>SCHEDULE 19 - HIGHER EDUCATION .....</b> |                                                                           | <b>168</b> |
| 19-671                                      | Board of Regents .....                                                    | 169        |
|                                             | Board of Regents .....                                                    | 169        |
| 19-674                                      | Louisiana Universities Marine Consortium .....                            | 172        |
|                                             | Louisiana Universities Marine Consortium .....                            | 172        |
|                                             | Auxiliary Account .....                                                   | 172        |
| 19-661                                      | Office of Student Financial Assistance .....                              | 173        |
|                                             | Administration/Support Services .....                                     | 173        |
|                                             | Loan Operations .....                                                     | 173        |
|                                             | Scholarships/Grants .....                                                 | 173        |
|                                             | Tops Tuition Program .....                                                | 173        |
| 19-600                                      | Louisiana State University Board of Supervisors .....                     | 175        |
|                                             | Louisiana State University Board of Supervisors .....                     | 176        |
|                                             | Louisiana State University - A & M College .....                          | 177        |
|                                             | Louisiana State University - Alexandria .....                             | 178        |
|                                             | Louisiana State University Health Sciences Center – New Orleans .....     | 179        |
|                                             | Louisiana State University Health Sciences Center - Shreveport ..         | 180        |
|                                             | Louisiana State University - Eunice .....                                 | 181        |
|                                             | Louisiana State University - Shreveport .....                             | 182        |
|                                             | Louisiana State University - Agricultural Center .....                    | 183        |
|                                             | Paul M. Hebert Law Center .....                                           | 183        |
|                                             | Pennington Biomedical Research Center .....                               | 184        |
| 19-615                                      | Southern University Board of Supervisors .....                            | 185        |
|                                             | Southern University Board of Supervisors .....                            | 186        |
|                                             | Southern University - Agricultural & Mechanical College .....             | 187        |
|                                             | Southern University - Law Center .....                                    | 188        |
|                                             | Southern University - New Orleans .....                                   | 189        |
|                                             | Southern University - Shreveport, Louisiana .....                         | 190        |
|                                             | Southern University - Agricultural Research<br>and Extension Center ..... | 191        |
| 19-620                                      | University of Louisiana Board of Supervisors .....                        | 191        |
|                                             | University of Louisiana Board of Supervisors .....                        | 192        |
|                                             | Nicholls State University .....                                           | 193        |
|                                             | Grambling State University .....                                          | 194        |
|                                             | Louisiana Tech University .....                                           | 195        |
|                                             | McNeese State University .....                                            | 196        |
|                                             | University of Louisiana at Monroe .....                                   | 197        |
|                                             | Northwestern State University .....                                       | 198        |
|                                             | Southeastern Louisiana University .....                                   | 199        |
|                                             | University of Louisiana at Lafayette .....                                | 200        |
|                                             | University of New Orleans .....                                           | 201        |
| 19-649                                      | Louisiana Community and Technical Colleges                                |            |
|                                             | Board of Supervisors .....                                                | 202        |
|                                             | Louisiana Community and Technical Colleges                                |            |
|                                             | Board of Supervisors .....                                                | 203        |
|                                             | Baton Rouge Community College .....                                       | 204        |
|                                             | Delgado Community College .....                                           | 205        |
|                                             | Nunez Community College .....                                             | 206        |
|                                             | Bossier Parish Community College .....                                    | 207        |
|                                             | South Louisiana Community College .....                                   | 208        |
|                                             | River Parishes Community College .....                                    | 209        |
|                                             | Louisiana Delta Community College .....                                   | 210        |
|                                             | Louisiana Technical College .....                                         | 211        |
|                                             | SOWELA Technical Community College .....                                  | 211        |
|                                             | L.E. Fletcher Technical Community College .....                           | 212        |
|                                             | Northshore Technical Community College .....                              | 213        |
|                                             | Central Louisiana Technical Community College .....                       | 214        |
|                                             | LCTCOnline .....                                                          | 215        |

|                                                                       |     |
|-----------------------------------------------------------------------|-----|
| <b>SPECIAL SCHOOLS AND COMMISSIONS</b>                                | 215 |
| 19-653 Louisiana Schools for the Deaf and Visually Impaired           | 215 |
| Administration and Shared Services                                    | 215 |
| Louisiana School for the Deaf                                         | 216 |
| Louisiana School for the Visually Impaired                            | 217 |
| Auxiliary Account                                                     | 218 |
| 19-655 Louisiana Special Education Center                             | 219 |
| 19-657 Louisiana School for Math, Science, and the Arts               | 220 |
| Louisiana Virtual School                                              | 220 |
| Living and Learning Community                                         | 220 |
| 19-662 Louisiana Educational Television Authority                     | 222 |
| 19-666 Board of Elementary and Secondary Education                    | 222 |
| Administration                                                        | 222 |
| Louisiana Quality Education Support Fund                              | 223 |
| 19-673 New Orleans Center for the Creative Arts                       | 224 |
| <b>SCHEDULE 19 - DEPARTMENT OF EDUCATION</b>                          | 225 |
| 19-678 State Activities                                               | 226 |
| Administrative Support                                                | 226 |
| District Support                                                      | 227 |
| Auxiliary Account                                                     | 229 |
| 19-681 Subgrantee Assistance                                          | 231 |
| School & District Supports                                            | 231 |
| School & District Innovations                                         | 232 |
| Student – Centered Goals                                              | 233 |
| 19-682 Recovery School District                                       | 234 |
| Recovery School District - Instruction                                | 234 |
| Recovery School District - Construction                               | 234 |
| 19-695 Minimum Foundation Program                                     | 235 |
| 19-697 Nonpublic Educational Assistance                               | 236 |
| Required Services                                                     | 236 |
| School Lunch Salary Supplement                                        | 237 |
| Textbook Administration                                               | 237 |
| Textbooks                                                             | 237 |
| 19-699 Special School District                                        | 238 |
| Administration                                                        | 238 |
| Instruction                                                           | 238 |
| <b>SCHEDULE 19 - LOUISIANA STATE UNIVERSITY HEALTH SERVICE CENTER</b> |     |
| <b>HEALTH CARE SERVICES DIVISION</b>                                  | 240 |
| 19-610 Louisiana State University Health Science Center               |     |
| Health Care Services Division                                         | 240 |
| Executive Administration and General Support                          | 240 |
| Lallie Kemp Regional Medical Center                                   | 240 |
| <b>SCHEDULE 20 - OTHER REQUIREMENTS</b>                               | 241 |
| 20-451 Local Housing of State Adult Offenders                         | 241 |
| Local Housing of Adult Offenders                                      | 241 |
| Transitional Work Program                                             | 241 |
| Local Reentry Services                                                | 241 |
| 20-452 Local Housing of State Juvenile Offenders                      | 242 |
| 20-901 Sales Tax Dedications                                          | 242 |
| 20-903 Parish Transportation                                          | 249 |
| 20-905 Interim Emergency Board                                        | 250 |
| 20-906 District Attorneys and Assistant District Attorneys            | 250 |
| 20-923 Corrections Debt Service                                       | 251 |
| 20-924 Video Draw Poker - Local Government Aid                        | 251 |
| 20-925 Unclaimed Property Leverage Fund - Debt Service                | 251 |
| 20-930 Higher Education - Debt Service and Maintenance                | 252 |

|                                    |                                                                              |            |
|------------------------------------|------------------------------------------------------------------------------|------------|
| 20-931                             | Louisiana Economic Development - Debt Service<br>and State Commitments ..... | 252        |
| 20-932                             | Two Percent Fire Insurance Fund .....                                        | 253        |
| 20-933                             | Governor's Conferences and Interstate Compacts .....                         | 253        |
| 20-939                             | Prepaid Wireless 911 Service .....                                           | 254        |
| 20-940                             | Emergency Medical Services - Parishes and Municipalities .....               | 254        |
| 20-941                             | Agriculture and Forestry - Pass Through Funds .....                          | 254        |
| 20-945                             | State Aid to Local Government Entities .....                                 | 255        |
| 20-966                             | Supplemental Payments to Law Enforcement Personnel .....                     | 256        |
|                                    | Municipal Police Supplemental Payments .....                                 | 256        |
|                                    | Firefighters' Supplemental Payments .....                                    | 256        |
|                                    | Constables and Justices of the Peace Supplemental Payments .....             | 256        |
|                                    | Deputy Sheriffs' Supplemental Payments .....                                 | 256        |
| 20-977                             | DOA - Debt Service and Maintenance .....                                     | 257        |
| 20-XXX                             | Funds .....                                                                  | 258        |
| 20-950                             | Judgments .....                                                              | 258        |
| <b>CHILDREN'S BUDGET .....</b>     |                                                                              | <b>261</b> |
| <b>COMPARATIVE STATEMENT .....</b> |                                                                              | <b>270</b> |



Regular Session, 2014

HOUSE BILL NO. 1

BY REPRESENTATIVE FANNIN

# ACT No. 15

1 AN ACT

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

6 Be it enacted by the Legislature of Louisiana:

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

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

1 found by the committee that such funds were not needed for an emergency expenditure, such  
2 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

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

1 of an agency, budget unit, or department to the discretionary or nondiscretionary amounts  
2 contained in this Act.

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

13 B. Pursuant to the authority granted to the Office of Information Technology in R.S.  
14 39:15.1 through R.S. 39:15.3, or its successor, and in conjunction with the assessment of the  
15 existing staff, assets, contracts, and facilities of each department, agency, program, or budget  
16 unit's information technology resources, upon completion of this assessment and to the  
17 extent optimization of these resources will result in the projected cost savings through staff  
18 reductions, realization of operational efficiencies, and elimination of asset duplication, the  
19 commissioner of administration is authorized to transfer the functions, positions, assets, and  
20 funds from any other department, agency, program, or budget units related to this  
21 optimization to a different department. The provisions of this Subsection shall not apply to  
22 the Department of Culture, Recreation and Tourism. The provisions of this Subsection also  
23 shall not apply to any agency contained in Schedule 04, Elected Officials, of this Act.

24 C. Pursuant to the authority granted to the Office of State Purchasing in R.S. 39:1564,  
25 R.S. 39:1566, and R.S. 39:1571, and the Office of Contractual Review in R.S. 39:1488 and  
26 R.S. 39:1490, or their successor, in conjunction with the assessment of the existing staff,  
27 assets, contracts, and facilities of each department, agency, program, or budget unit's  
28 procurement resources, upon completion of this assessment and to the extent optimization  
29 of these resources will result in the projected cost savings through staff reductions,  
30 realization of operational efficiencies, and elimination of asset duplication, the commissioner  
31 of administration is authorized to transfer the functions, positions, assets, and funds from any

1 other department, agency, program, or budget units related to this optimization to a different  
2 department. The provisions of this Subsection shall not apply to the Department of Culture,  
3 Recreation and Tourism. The provisions of this Subsection shall also not apply to any  
4 agency contained in Schedule 04, Elected Officials, of this Act.

5 Section 7. The state treasurer is hereby authorized and directed to use any available  
6 funds on deposit in the state treasury to complete the payment of General Fund  
7 appropriations for the Fiscal Year 2013-2014. In order to conform to the provisions of P.L.  
8 101-453, the Cash Management Improvement Act of 1990, and in accordance with the  
9 agreement executed between the state and Financial Management Service, a division of the  
10 United States Treasury, the state treasurer is hereby authorized to release checks drawn on  
11 federally funded appropriations prior to the receipt of funds from the United States Treasury.

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

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

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

25 (4) The number of authorized positions and authorized other charges positions approved  
26 in this Act for each department, agency, or program may also be increased by the  
27 commissioner of administration when sufficient documentation of other necessary  
28 adjustments is presented and the request is deemed valid. The total number of such positions  
29 so approved by the commissioner of administration may not be increased in excess of three  
30 hundred fifty. However, any request which reflects an annual aggregate increase in excess

1 of twenty-five positions for any department, agency, or program must also be approved by  
2 the Joint Legislative Committee on the Budget.

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

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

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

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

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

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

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

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

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

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

26       Section 12.A. For the purpose of paying appropriations made herein, all revenues due  
27 the state in Fiscal Year 2014-2015 shall be credited by the collecting agency to Fiscal Year  
28 2014-2015 provided such revenues are received in time to liquidate obligations incurred  
29 during Fiscal Year 2014-2015.

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

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

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

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

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

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

29 Section 15. Any unexpended or unencumbered reward monies received by any state  
30 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency  
31 Incentive Program may be carried forward for expenditure in Fiscal Year 2014-2015, in



1 accordance with the respective resolution granting the reward. The commissioner of  
2 administration shall implement any internal budgetary adjustments necessary to effectuate  
3 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2014-  
4 2015, and shall provide a summary list of all such adjustments to the Joint Legislative  
5 Committee on the Budget by August 31.

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

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

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

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

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

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

1 budget within the estimated duration of the project or failed to reasonably achieve its  
2 specific goals and objectives for the use of the funds, the transferring agency shall demand  
3 that any unexpended funds be returned to the state treasury unless approval to retain the  
4 funds is obtained from the division of administration and the Joint Legislative Committee  
5 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the  
6 amount of the public funds received by the provider is below the amount for which an audit  
7 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of  
8 the funds to ensure effective achievement of the goals and objectives. The transferring  
9 agency shall forward to the legislative auditor, the division of administration, and the Joint  
10 Legislative Committee on the Budget a report showing specific data regarding compliance  
11 with this Section and collection of any unexpended funds. This report shall be submitted no  
12 later than May 1, 2015.

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

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

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

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

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

4 F. The commissioner of administration is hereby authorized and directed to adjust the  
5 appropriations contained in this Act to achieve a State General Fund (Direct) savings of at  
6 least \$75,659,793. Such adjustments shall include the reductions from efficiencies  
7 recommendations contained in the Governmental Efficiencies Management Support report  
8 prepared by Alvarez and Marsal and presented to the Senate Committee on Finance on May  
9 19, 2014. These reductions from efficiencies were reported to be savings of at least \$685,000  
10 in the Division of Administration; \$10,506,000 in the Department of Transportation and  
11 Development; \$9,408,000 in the Department of Public Safety and Corrections - Corrections  
12 Services; \$5,130,000 in the Department of Public Safety and Corrections - Public Safety  
13 Services; \$1,280,000 in the Department of Public Safety and Corrections - Youth Services;  
14 \$4,996,000 in the Department of Health and Hospitals; \$12,565,000 in the Office of Risk  
15 Management; \$4,562,000 in cross-agency expenditures; \$17,963,000 in Procurement; and  
16 \$4,130,000 in real estate. Proposed reductions from efficiencies shall not include closure of  
17 any Office of Motor Vehicles field offices nor any decrease in the number of hours the  
18 Cameron ferry is in operation, as presented in the report submitted to the Senate Committee  
19 on Finance. Further, the commissioner of administration shall present a report to the Joint  
20 Legislative Committee on the Budget no later than July 1, 2014, regarding the information  
21 received from Alvarez and Marsal pursuant to the contract to provide Governmental  
22 Efficiencies Management Support, which includes identification of savings, efficiencies, and  
23 revenue maximization initiatives that meet or exceed \$500,000,000 in state funds. The report  
24 shall include details on the efficiencies and savings identified by Alvarez and Marsal, and  
25 how such efficiencies and savings may impact the \$982.5 million identified by the  
26 Legislative Fiscal Office in their report to the chairman of the House Appropriations  
27 Committee dated April 7, 2014, as resources utilized in Fiscal Year 2014-2015 that will  
28 likely require another revenue source in Fiscal Year 2015-2016. Further, such report required  
29 by this Section shall include information on the implementation of such efficiencies and  
30 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:** Established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana.

TOTAL EXPENDITURES \$ 11,761,372

MEANS OF FINANCE (NONDISCRETIONARY):  
State General Fund (Direct) \$ 469,664

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

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

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

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

TOTAL EXPENDITURES \$ 1,288,529

MEANS OF FINANCE (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 | \$ | <u>67,343</u> |
|--------------------------------|----|---------------|

**Program Description:** *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.*

**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<br>OIG general fund budget using the average of the most recent<br>three years | 100% |
|----------------------------------------------------------------------------------------------------------------------------------------------------|------|

|                                                                                           |     |
|-------------------------------------------------------------------------------------------|-----|
| Percentage of complaints with a final disposition determined within<br>30 days of receipt | 90% |
|-------------------------------------------------------------------------------------------|-----|

|                           |           |                         |
|---------------------------|-----------|-------------------------|
| <b>TOTAL EXPENDITURES</b> | <b>\$</b> | <b><u>1,962,942</u></b> |
|---------------------------|-----------|-------------------------|

**MEANS OF FINANCE (NONDISCRETIONARY):**

|                             |    |               |
|-----------------------------|----|---------------|
| State General Fund (Direct) | \$ | <u>67,343</u> |
|-----------------------------|----|---------------|

|                                                    |           |                      |
|----------------------------------------------------|-----------|----------------------|
| <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b> | <b>\$</b> | <b><u>67,343</u></b> |
|----------------------------------------------------|-----------|----------------------|

**MEANS OF FINANCE (DISCRETIONARY):**

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

|               |    |              |
|---------------|----|--------------|
| Federal Funds | \$ | <u>5,330</u> |
|---------------|----|--------------|

|                                                 |           |                         |
|-------------------------------------------------|-----------|-------------------------|
| <b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b> | <b>\$</b> | <b><u>1,895,599</u></b> |
|-------------------------------------------------|-----------|-------------------------|

**01-103 MENTAL HEALTH ADVOCACY SERVICE****EXPENDITURES:****Administrative - Authorized Positions (34)**

|                               |    |                  |
|-------------------------------|----|------------------|
| Nondiscretionary Expenditures | \$ | <u>3,221,818</u> |
|-------------------------------|----|------------------|

**Program Description:** *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.*

**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,<br>diverted to less restrictive setting, or committed short term | 54% |
|------------------------------------------------------------------------------------------------------------------------------|-----|

|                                                                               |     |
|-------------------------------------------------------------------------------|-----|
| Percentage of commitment cases resulting in conversion to<br>voluntary status | 13% |
|-------------------------------------------------------------------------------|-----|

|                                                                                                                              |      |
|------------------------------------------------------------------------------------------------------------------------------|------|
| Percentage of adult and juvenile patients in mental health facilities<br>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 | <u><u>\$ 328,573</u></u> |

**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    | <u><u>\$ 3,974,269</u></u> |

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

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

**Performance Indicators:**

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



|    |                                                                                           |                |
|----|-------------------------------------------------------------------------------------------|----------------|
| 1  | <b>Objective:</b> Conduct appraisals throughout the state to assist local assessors.      |                |
| 2  | <b>Performance Indicator:</b>                                                             |                |
| 3  | Total number of property appraisals conducted                                             | 6,500          |
| 4  | TOTAL EXPENDITURES                                                                        | \$ 4,170,790   |
| 5  | MEANS OF FINANCE (NONDISCRETIONARY):                                                      |                |
| 6  | State General Fund (Direct)                                                               | \$ 196,521     |
| 7  | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                               | \$ 196,521     |
| 8  | MEANS OF FINANCE (DISCRETIONARY):                                                         |                |
| 9  | State General Fund (Direct)                                                               | \$ 3,064,601   |
| 10 | State General Fund by:                                                                    |                |
| 11 | Statutory Dedications:                                                                    |                |
| 12 | Tax Commission Expense Fund                                                               | \$ 909,668     |
| 13 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                  | \$ 3,974,269   |
| 14 | <b>01-107 DIVISION OF ADMINISTRATION</b>                                                  |                |
| 15 | EXPENDITURES:                                                                             |                |
| 16 | Executive Administration - Authorized Positions (479)                                     |                |
| 17 | Authorized Other Charges Positions (6)                                                    |                |
| 18 | Nondiscretionary Expenditures                                                             | \$ 8,951,459   |
| 19 | Discretionary Expenditures                                                                | \$ 133,308,426 |
| 20 | <b>Program Description:</b> Provides centralized administrative and support services      |                |
| 21 | (including financial, accounting, human resource, fixed asset management,                 |                |
| 22 | contractual review, purchasing, payroll, and training services) to state agencies         |                |
| 23 | and the state as a whole by developing, promoting, and implementing executive             |                |
| 24 | policies and legislative mandates.                                                        |                |
| 25 | <b>Objective:</b> The Division of Administration will strive to create a more cost-       |                |
| 26 | effective state government through greater efficiency and productivity.                   |                |
| 27 | <b>Performance Indicators:</b>                                                            |                |
| 28 | Percentage of Executive Administration performance indicators                             |                |
| 29 | that met the established target                                                           | 100%           |
| 30 | Percentage of contracts approved within 3 weeks                                           | 80%            |
| 31 | Number of major legislative audit findings                                                | 0              |
| 32 | <b>Objective:</b> The Division of Administration will increase accountability, integrity, |                |
| 33 | and trust in state government by providing greater transparency to the citizens of        |                |
| 34 | Louisiana.                                                                                |                |
| 35 | <b>Performance Indicators:</b>                                                            |                |
| 36 | Days late with publication of the Comprehensive Annual Financial                          |                |
| 37 | Report (CAFR)                                                                             | 0              |
| 38 | Repeat major findings of the CAFR from the Legislative Auditor                            | 0              |
| 39 | <b>Objective:</b> The Division of Administration will maintain customer satisfaction      |                |
| 40 | with DOA services at or above the baseline satisfaction level rating of 4, based on       |                |
| 41 | a 5-point scale, that was established in FY 2009-2010.                                    |                |
| 42 | <b>Performance Indicator:</b>                                                             |                |
| 43 | OHR – average customer satisfaction rating (score on a 5-point scale)                     | 4.1            |
| 44 | Community Development Block Grant - Authorized Positions (95)                             |                |
| 45 | Authorized Other Charges Positions (47)                                                   |                |
| 46 | Nondiscretionary Expenditures                                                             | \$ 1,743,340   |
| 47 | Discretionary Expenditures                                                                | \$ 612,919,350 |
| 48 | <b>Program Description:</b> Awards and administers financial assistance in federally      |                |
| 49 | designated eligible areas of the state in order to further develop communities by         |                |
| 50 | providing decent housing and a suitable living environment while expanding                |                |
| 51 | economic opportunities principally for persons of low to moderate income.                 |                |
| 52 | <b>Objective:</b> Through the Office of Community Development, to improve the             |                |
| 53 | quality of life for the citizens of Louisiana by administering the Louisiana              |                |
| 54 | Community Development Block Grant (CDBG) Program in an effective manner.                  |                |
| 55 | <b>Performance Indicators:</b>                                                            |                |
| 56 | Percentage of annual CDBG allocation obligated within twelve                              |                |
| 57 | months of receipt                                                                         | 95%            |
| 58 | Number of findings received by HUD and/or Legislative Auditor                             | 0              |

|    |                                                                                     |                              |
|----|-------------------------------------------------------------------------------------|------------------------------|
| 1  | <b>Objective:</b> Through the Louisiana Community Development Block Grant (CDBG)    |                              |
| 2  | Program, to improve or construct community infrastructure systems which             |                              |
| 3  | principally benefit persons of low and moderate income.                             |                              |
| 4  | <b>Performance Indicators:</b>                                                      |                              |
| 5  | Existing Infrastructure – number of persons assisted                                | 30,000                       |
| 6  | New Infrastructure – number of persons assisted                                     | 835                          |
| 7  | Existing Hookups – total number of units                                            | 25                           |
| 8  | New Hookups – total number of units                                                 | 232                          |
| 9  | <b>Objective:</b> Through the Louisiana Community Development Block Grant (CDBG)    |                              |
| 10 | Program, to strengthen community economic development through the                   |                              |
| 11 | creation/retention of jobs.                                                         |                              |
| 12 | <b>Performance Indicators:</b>                                                      |                              |
| 13 | Existing Business Assistance – jobs created and/or retained                         | 115                          |
| 14 | New Business Assistance – jobs created and/or retained                              | 51                           |
| 15 | <b>Objective:</b> Through the Office of Community Development Disaster Recovery     |                              |
| 16 | Unit, to improve the quality of life for the citizens of Louisiana by administering |                              |
| 17 | the Disaster Recovery Allocations approved by HUD in an effective and efficient     |                              |
| 18 | manner.                                                                             |                              |
| 19 | <b>Performance Indicators:</b>                                                      |                              |
| 20 | Percentage of federal allocations spent on administration                           | 2%                           |
| 21 | Total dollar amount of recovery investments in the State (in millions)              | \$450                        |
| 22 | <b>Objective:</b> Through the Office of Community Development Disaster Recovery     |                              |
| 23 | Unit, to provide safe and sanitary living conditions and eliminate or aid in the    |                              |
| 24 | prevention of slums or blight, as well as assist persons of low and moderate income |                              |
| 25 | with housing after a natural disaster.                                              |                              |
| 26 | <b>Performance Indicators:</b>                                                      |                              |
| 27 | Number of Road Home Option 1 properties verified as occupied                        | 9,700                        |
| 28 | Number of rental housing units created by the Piggyback Program                     | 290                          |
| 29 | <b>Objective:</b> Through the Office of Community Development Disaster Recovery     |                              |
| 30 | Unit, to repair or replace disaster-impacted community infrastructure systems.      |                              |
| 31 | <b>Performance Indicators:</b>                                                      |                              |
| 32 | Total Katrina/Rita Disaster CDBG dollars invested in                                |                              |
| 33 | infrastructure (in millions)                                                        | \$142                        |
| 34 | Total Gustav/Ike Disaster CDBG dollars invested in                                  |                              |
| 35 | infrastructure (in millions)                                                        | \$151                        |
| 36 | <b>Objective:</b> Through the Office of Community Development Disaster Recovery     |                              |
| 37 | Unit, to strengthen community economic development through the                      |                              |
| 38 | creation/retention of jobs after a natural disaster.                                |                              |
| 39 | <b>Performance Indicators:</b>                                                      |                              |
| 40 | Dollars invested in Economic Recovery through business grants,                      |                              |
| 41 | technical assistance, and commercial infrastructure (in millions)                   | \$22                         |
| 42 | Number of businesses served (direct financial assistance)                           | 12                           |
| 43 | <b>Auxiliary Account - Authorized Positions (8)</b>                                 |                              |
| 44 | Discretionary Expenditures                                                          | <u>\$ 41,581,758</u>         |
| 45 | <b>Account Description:</b> Provides services to other agencies and programs which  |                              |
| 46 | are supported through charging of those entities; includes CDBG Revolving Fund,     |                              |
| 47 | Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and           |                              |
| 48 | Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel        |                              |
| 49 | Management.                                                                         |                              |
| 50 | <b>TOTAL EXPENDITURES</b>                                                           | <u><u>\$ 798,504,333</u></u> |
| 51 | <b>MEANS OF FINANCE (NONDISCRETIONARY):</b>                                         |                              |
| 52 | State General Fund (Direct)                                                         | \$ 8,869,168                 |
| 53 | State General Fund by:                                                              |                              |
| 54 | Interagency Transfers                                                               | \$ 81,808                    |
| 55 | Fees & Self-generated Revenues from Prior                                           |                              |
| 56 | and Current Year Collections                                                        | \$ 483                       |
| 57 | Federal Funds                                                                       | <u>\$ 1,743,340</u>          |
| 58 | <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>                                  | <u><u>\$ 10,694,799</u></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<br>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) \$ 787,809,534

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<br>Fees and Self-generated Revenues to the Community<br>Development Block Grant Program<br>for Road Home Revitalization and Agricultural Efforts | \$ 32,965,286 |

**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:** *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.*

**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

**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.

|   |                                                       |    |
|---|-------------------------------------------------------|----|
| 5 | <b>Performance Indicator:</b>                         |    |
| 6 | Miles of levee improved by projects being constructed | 28 |

|   |                    |                       |
|---|--------------------|-----------------------|
| 7 | TOTAL EXPENDITURES | <u>\$ 151,074,208</u> |
|---|--------------------|-----------------------|

8 MEANS OF FINANCE (NONDISCRETIONARY):

9 State General Fund by:

10 Statutory Dedications:

|    |                                         |                   |
|----|-----------------------------------------|-------------------|
| 11 | Coastal Protection and Restoration Fund | \$ <u>146,747</u> |
|----|-----------------------------------------|-------------------|

|    |                                             |                   |
|----|---------------------------------------------|-------------------|
| 12 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ <u>146,747</u> |
|----|---------------------------------------------|-------------------|

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund by:

|    |                       |              |
|----|-----------------------|--------------|
| 15 | Interagency Transfers | \$ 6,400,538 |
|----|-----------------------|--------------|

|    |                                |            |
|----|--------------------------------|------------|
| 16 | Fees & Self-generated Revenues | \$ 370,000 |
|----|--------------------------------|------------|

17 Statutory Dedications:

|    |                                         |               |
|----|-----------------------------------------|---------------|
| 18 | Coastal Protection and Restoration Fund | \$ 83,391,685 |
|----|-----------------------------------------|---------------|

|    |                            |    |         |
|----|----------------------------|----|---------|
| 19 | Oil Spill Contingency Fund | \$ | 500,000 |
|----|----------------------------|----|---------|

|    |               |               |
|----|---------------|---------------|
| 20 | Federal Funds | \$ 60,265,238 |
|----|---------------|---------------|

|    |                                          |                |
|----|------------------------------------------|----------------|
| 21 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 150,927,461 |
|----|------------------------------------------|----------------|

22 Payable out of the State General Fund by Statutory

23 Dedications out of the Coastal Protection and

24 Restoration Fund for Division of Administrative

|    |           |    |       |
|----|-----------|----|-------|
| 25 | Law costs | \$ | 1,828 |
|----|-----------|----|-------|

26 Payable out of the State General Fund by Statutory

27 Dedications out of the Oil Spill Contingency Fund

to the Implementation Program for coastal

|    |                      |              |
|----|----------------------|--------------|
| 29 | restoration projects | \$ 9,538,717 |
|----|----------------------|--------------|

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

32 EXPENDITURES:

33 Administrative - Authorized Positions (53)

34 Authorized Other Charges Positions (321)

|    |                               |    |         |
|----|-------------------------------|----|---------|
| 35 | Nondiscretionary Expenditures | \$ | 960,488 |
|----|-------------------------------|----|---------|

|    |                            |                  |
|----|----------------------------|------------------|
| 36 | 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:**

|    |                                                      |    |
|----|------------------------------------------------------|----|
| 49 | Number of Emergency Management and Homeland Security |    |
| 50 | training courses provided annually                   | 80 |

|    |                                                                                            |      |
|----|--------------------------------------------------------------------------------------------|------|
| 1  | <b>Objective:</b> Through the Preparedness activity, develop and manage a                  |      |
| 2  | comprehensive homeland security and emergency management planning program                  |      |
| 3  | for state, local, and non-governmental emergency management stakeholders.                  |      |
| 4  | <b>Performance Indicator:</b>                                                              |      |
| 5  | Percentage of parish Office of Emergency Preparedness and                                  |      |
| 6  | Homeland Security plans reviewed annually                                                  | 25%  |
| 7  | <b>Objective:</b> Through the Preparedness activity, manage and maintain the               |      |
| 8  | Governor's Office of Emergency Preparedness and Homeland Security Radiological             |      |
| 9  | program for support of Fixed Nuclear Facilities (FNF) and Waste Isolation Pilot            |      |
| 10 | Plants (WIPP).                                                                             |      |
| 11 | <b>Performance Indicator:</b>                                                              |      |
| 12 | Percentage of fixed nuclear facility equipment annually                                    |      |
| 13 | calibrated and maintained                                                                  | 100% |
| 14 | <b>Objective:</b> Through the Preparedness activity, enhance statewide intelligence,       |      |
| 15 | information sharing and situational awareness capabilities to reduce the threat of         |      |
| 16 | terrorism.                                                                                 |      |
| 17 | <b>Performance Indicator:</b>                                                              |      |
| 18 | Percentage of Daily Intelligence Summary (DIS)                                             |      |
| 19 | reports produced during each 24-hour period,                                               |      |
| 20 | Monday through Friday                                                                      | 80%  |
| 21 | <b>Objective:</b> Through the Preparedness activity, deploy proprietary cyber security     |      |
| 22 | information database tool to identify private sector Critical Infrastructure/Key           |      |
| 23 | Resources (CI/KR) networks that are exposed to malicious cyber threats.                    |      |
| 24 | <b>Performance Indicator:</b>                                                              |      |
| 25 | Percentage of weekly reports for the private and public sector                             |      |
| 26 | scans run against private sector Critical Infrastructure/Key                               |      |
| 27 | Resources (CI/KR) participants                                                             | 80%  |
| 28 | <b>Objective:</b> Through the Preparedness activity, set priorities, provide guidance, and |      |
| 29 | maintain oversight of the Homeland Security Grant Program.                                 |      |
| 30 | <b>Performance Indicator:</b>                                                              |      |
| 31 | Percentage of homeland security grants awarded to                                          |      |
| 32 | sub-recipients within 45 days from receipt of federal award                                | 100% |
| 33 | <b>Objective:</b> Through the Response activity, manage the State Emergency                |      |
| 34 | Operations Center twenty four hours a day seven days a week (24/7) in order to             |      |
| 35 | provide situational awareness to the Unified Command Group and coordinate                  |      |
| 36 | timely assistance for all valid requests to support local and state stakeholders during    |      |
| 37 | natural and manmade crisis.                                                                |      |
| 38 | <b>Performance Indicator:</b>                                                              |      |
| 39 | Percentage of internal and external stakeholders electronically                            |      |
| 40 | notified within one hour of an emergency event                                             | 100% |
| 41 | <b>Objective:</b> Through the Response activity, enhance coordination between local,       |      |
| 42 | state and federal response agencies.                                                       |      |
| 43 | <b>Performance Indicator:</b>                                                              |      |
| 44 | Percentage of State Emergency Operations Plans reviewed                                    |      |
| 45 | annually with state agencies                                                               | 25%  |
| 46 | <b>Objective:</b> Through the Response activity, integrate the latest imagery, data, and   |      |
| 47 | mapping technologies to create a robust GIS platform for authorized local, state,          |      |
| 48 | and federal entities.                                                                      |      |
| 49 | <b>Performance Indicator:</b>                                                              |      |
| 50 | Percentage of uptime for GIS application                                                   | 100% |
| 51 | <b>Objective:</b> Through the Recovery activity, assess and evaluate damage to             |      |
| 52 | infrastructure and need for federal assistance and identify related mitigation efforts.    |      |
| 53 | Process 100% of funding requests to ensure they are consistent with federal                |      |
| 54 | regulations. Provide guidance and training to applicants to ensure program                 |      |
| 55 | knowledge and maximize funding.                                                            |      |
| 56 | <b>Performance Indicator:</b>                                                              |      |
| 57 | Maintain 100% of approved and adopted parish mitigation plans                              | 100% |
| 58 | <b>Objective:</b> Through the Interoperability activity, advance state governance board    |      |
| 59 | to provide clear, synchronized, and effective long-term operation of the Louisiana         |      |
| 60 | Wireless Information Network (LWIN).                                                       |      |
| 61 | <b>Performance Indicator:</b>                                                              |      |
| 62 | Conduct quarterly meetings of the Statewide Interoperable                                  |      |
| 63 | Executive Committee                                                                        | 4    |

|    |                                                                                              |                        |
|----|----------------------------------------------------------------------------------------------|------------------------|
| 1  | <b>Objective:</b> Through the Administration activity, support all GOHSEP programs           |                        |
| 2  | and activities daily by providing executive leadership, regional coordination,               |                        |
| 3  | comprehensive personnel and risk management programs, maintaining information                |                        |
| 4  | technology functions, ensuring sub recipient compliance with federal and state               |                        |
| 5  | laws, and provide financial and budgetary functions.                                         |                        |
| 6  | <b>Performance Indicators:</b>                                                               |                        |
| 7  | Number of repeat audit exceptions                                                            | 0                      |
| 8  | Percentage reduction of insurance premium applied                                            | 5%                     |
| 9  | Number of Office of management and Budget (OMB)                                              |                        |
| 10 | A133 desk Reviews conducted                                                                  | 760                    |
| 11 | Number of onsite monitoring visits conducted                                                 | 44                     |
| 12 | TOTAL EXPENDITURES                                                                           | <u>\$1,279,903,635</u> |
| 13 | MEANS OF FINANCE (NONDISCRETIONARY):                                                         |                        |
| 14 | State General Fund (Direct)                                                                  | \$ 847,141             |
| 15 | State General Fund by:                                                                       |                        |
| 16 | Fees & Self-generated Revenues                                                               | \$ 1,630               |
| 17 | Federal Funds                                                                                | <u>\$ 111,717</u>      |
| 18 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                  | <u>\$ 960,488</u>      |
| 19 | MEANS OF FINANCE (DISCRETIONARY):                                                            |                        |
| 20 | State General Fund (Direct)                                                                  | \$ 2,083,540           |
| 21 | State General Fund by:                                                                       |                        |
| 22 | Fees & Self-generated Revenues                                                               | \$ 244,314             |
| 23 | Federal Funds                                                                                | <u>\$1,276,615,293</u> |
| 24 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                     | <u>\$1,278,943,147</u> |
| 25 | Payable out of the State General Fund by                                                     |                        |
| 26 | Interagency Transfers for Hazard Mitigation                                                  |                        |
| 27 | Pilot Reconstruction Project grant funds                                                     | \$ 6,157,835           |
| 28 | Payable out of the State General Fund by                                                     |                        |
| 29 | Interagency Transfers to the Administrative                                                  |                        |
| 30 | Program for Civil Air Patrol (CAP) payments                                                  | \$ 96,000              |
| 31 | <b>01-112 DEPARTMENT OF MILITARY AFFAIRS</b>                                                 |                        |
| 32 | EXPENDITURES:                                                                                |                        |
| 33 | Military Affairs Program - Authorized Positions (409)                                        |                        |
| 34 | Nondiscretionary Expenditures                                                                | \$ 3,224,135           |
| 35 | Discretionary Expenditures                                                                   | \$ 45,657,965          |
| 36 | <b>Program Description:</b> <i>The Military Affairs Program was created to reinforce the</i> |                        |
| 37 | <i>Armed Forces of the United States and to be available for the security and</i>            |                        |
| 38 | <i>emergency needs of the State of Louisiana. The program provides organized,</i>            |                        |
| 39 | <i>trained and equipped units to execute assigned state and federal missions.</i>            |                        |
| 40 | <b>Objective:</b> To limit annually administrative expenditures to no more than 12%          |                        |
| 41 | compared to the total operating expenditures by fiscal year 2014-2015. (2012-2013            |                        |
| 42 | baseline levels), and to maintain employee at less than 20% annually.                        |                        |
| 43 | <b>Performance Indicators:</b>                                                               |                        |
| 44 | Percentage of administrative expenditures compared to total operating                        |                        |
| 45 | expenditures                                                                                 | 12%                    |
| 46 | Employee turnover rate                                                                       | 20%                    |
| 47 | <b>Objective:</b> To reduce annual state losses by 5% over fiscal year 2009-2010             |                        |
| 48 | baseline levels.                                                                             |                        |
| 49 | <b>Performance Indicator:</b>                                                                |                        |
| 50 | Percentage reduction of worker's compensation claims reduced                                 |                        |
| 51 | over fiscal year 2009-2010 baseline level                                                    | 5%                     |
| 52 | <b>Objective:</b> Through the Administration activity, maintain 95% inventory accuracy       |                        |
| 53 | of the accountable state assets of current fiscal year.                                      |                        |
| 54 | <b>Performance Indicators:</b>                                                               |                        |
| 55 | Percentage of accountable items inventoried with no loss                                     | 95%                    |

|    |                                                                                            |                      |
|----|--------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b> To develop, train and recognize employees to effectively manage          |                      |
| 2  | resources and increase productivity.                                                       |                      |
| 3  | <b>Performance Indicators:</b>                                                             |                      |
| 4  | Percentage of required training completed annually                                         | 90%                  |
| 5  | Percentage of employees recognized that qualify for Service Awards                         |                      |
| 6  | (5, 10, 15, 20, 25 yrs)                                                                    | 100%                 |
| 7  | <b>Objective:</b> To increase the level of force protection by 20% (over fiscal year 2009- |                      |
| 8  | 2010 baseline level) to ensure safe and efficient installation operations by June 30,      |                      |
| 9  | 2015.                                                                                      |                      |
| 10 | <b>Performance Indicator:</b>                                                              |                      |
| 11 | Assigned personnel as a percentage of authorized personnel                                 | 89%                  |
| 12 | Number of certified force protection personnel that meet U.S.                              |                      |
| 13 | Department of Homeland Security and Department Defense                                     |                      |
| 14 | guidelines                                                                                 | 118                  |
| 15 | <b>Objective:</b> To maintain a 100% level of support for all Emergency Response and       |                      |
| 16 | Recovery Operations (by serving as a staging base and power projection platform            |                      |
| 17 | for the First Responders).                                                                 |                      |
| 18 | <b>Performance Indicators:</b>                                                             |                      |
| 19 | Percentage of supported agency requests that are successfully                              |                      |
| 20 | completed                                                                                  | 100%                 |
| 21 | Functional Mission Rating Score of facilities                                              | 2.5                  |
| 22 | Percentage of improvement costs of plant replacement value for the                         |                      |
| 23 | facilities                                                                                 | 20%                  |
| 24 | Percentage of facilities available to facilities required                                  | 80%                  |
| 25 | Education Program - Authorized Positions (351)                                             |                      |
| 26 | Discretionary Expenditures                                                                 | \$ 27,215,625        |
| 27 | <b>Program Description:</b> <i>The mission of the Education Program in the Department</i>  |                      |
| 28 | <i>of Military Affairs is to provide alternative education opportunities for selected</i>  |                      |
| 29 | <i>youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center,</i>      |                      |
| 30 | <i>and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W.</i>        |                      |
| 31 | <i>Long Center), and Starbase (Jackson Barracks) Programs.</i>                             |                      |
| 32 | <b>Objective:</b> To enhance employability of Louisiana high school dropouts by            |                      |
| 33 | increasing literacy and numeracy of Youth Challenge students 2.0 grade levels and          |                      |
| 34 | ensuring that 50% of Youth Challenge graduates pass the GED during the 5 month             |                      |
| 35 | residential program through life skills and GED preparation.                               |                      |
| 36 | <b>Performance Indicators:</b>                                                             |                      |
| 37 | Percentage of entrants graduating                                                          | 80%                  |
| 38 | Number of grade level increased on (T.A.B.E) Test of Adult                                 |                      |
| 39 | Basic Education total battery average                                                      | 2                    |
| 40 | Average percentage of students enrolled in school or working full                          |                      |
| 41 | time during 12 month post residential phase                                                | 80%                  |
| 42 | <b>Objective:</b> To increase 1,120 at-risk fifth grade Louisiana students knowledge of    |                      |
| 43 | math, science, technology and engineering by 20% as measured by a knowledge                |                      |
| 44 | assessment through the 5 day Starbase program.                                             |                      |
| 45 | <b>Performance Indicators:</b>                                                             |                      |
| 46 | Number of students enrolled                                                                | 1,295                |
| 47 | Percentage of completers with 20% improvement on knowledge                                 |                      |
| 48 | assessment                                                                                 | 95%                  |
| 49 | Auxiliary Account                                                                          |                      |
| 50 | Discretionary Expenditures                                                                 | \$ 232,785           |
| 51 | <b>Account Description:</b> <i>Allows participants in the Youth Challenge Program at</i>   |                      |
| 52 | <i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>    |                      |
| 53 | <i>well as a new canteen at Gillis Long.</i>                                               |                      |
| 54 | TOTAL EXPENDITURES                                                                         | <u>\$ 76,330,510</u> |
| 55 | MEANS OF FINANCE (NONDISCRETIONARY):                                                       |                      |
| 56 | State General Fund (Direct)                                                                | \$ 3,102,164         |
| 57 | State General Fund by:                                                                     |                      |
| 58 | Interagency Transfers                                                                      | \$ 7,056             |
| 59 | Fees & Self-generated Revenues from Prior                                                  |                      |
| 60 | and Current Year Collections                                                               | \$ 28,779            |
| 61 | Federal Funds                                                                              | <u>\$ 86,136</u>     |
| 62 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                | <u>\$ 3,224,135</u>  |

|                                                                        |               |
|------------------------------------------------------------------------|---------------|
| MEANS OF FINANCE (DISCRETIONARY):                                      |               |
| State General Fund (Direct)                                            | \$ 30,594,247 |
| Interagency Transfers                                                  | \$ 2,363,616  |
| Fees & Self-generated Revenues from Prior and Current Year Collections | \$ 4,200,647  |
| Statutory Dedications:                                                 |               |
| Camp Minden Fire Protection Fund                                       | \$ 50,000     |
| Federal Funds                                                          | \$ 35,897,865 |

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 73,106,375

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

|                                                                                                                                                                                                                                            |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 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 |
| Payable out of Federal Funds to the Military Affairs Program for debt service payments                                                                                                                                                     | \$ 965,061 |
| Payable out of the State General Fund (Direct) to the Education Program for the Youth Challenge Program                                                                                                                                    | \$ 700,000 |

01-116 LOUISIANA PUBLIC DEFENDER BOARD

|                                            |               |
|--------------------------------------------|---------------|
| 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 &amp; 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 &amp; 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

|   |                                          |              |
|---|------------------------------------------|--------------|
| 1 | Payable out of the State General Fund by |              |
| 2 | Fees and Self-generated Revenues to the  |              |
| 3 | Administrative Program for operational   |              |
| 4 | expenses                                 | \$ 7,131,100 |

|   |                                              |              |
|---|----------------------------------------------|--------------|
| 5 | Payable out of the State General Fund by     |              |
| 6 | Statutory Dedications out of the New Orleans |              |
| 7 | Sports Franchise Fund to the Administrative  |              |
| 8 | Program for contractual obligations          | \$ 2,200,000 |

|    |                                                |            |
|----|------------------------------------------------|------------|
| 9  | Payable out of the State General Fund by       |            |
| 10 | Statutory Dedications out of the Sports        |            |
| 11 | Facility Assistance Fund to the Administrative |            |
| 12 | Program for operational expenses               | \$ 200,000 |

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

**EXPENDITURES:**

|    |                                             |               |
|----|---------------------------------------------|---------------|
| 16 | Federal Program - Authorized Positions (25) |               |
| 17 | Nondiscretionary Expenditures               | \$ 357,923    |
| 18 | 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:**  
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims 94%  
Number of CVA grants awarded 125

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

**Performance Indicators:**  
Minimum percentage of JABG Program funds passed through to local government 75%  
Number of JABG Program grants awarded 25

|    |                                                                                                                |       |                          |
|----|----------------------------------------------------------------------------------------------------------------|-------|--------------------------|
| 1  | <b>Objective:</b> Through the Administration of the Juvenile Justice and Delinquency                           |       |                          |
| 2  | Prevention (JJDP) Grant Program activity, to award and administer funds to the                                 |       |                          |
| 3  | criminal and juvenile justice system in Louisiana in accordance with their minimum                             |       |                          |
| 4  | pass-through requirements.                                                                                     |       |                          |
| 5  | <b>Performance Indicators:</b>                                                                                 |       |                          |
| 6  | Minimum percentage of funds passed through to local agencies                                                   |       |                          |
| 7  | under the JJDP Program                                                                                         | 68%   |                          |
| 8  | Number of JJDP grants awarded                                                                                  | 25    |                          |
| 9  | <b>Objective:</b> Through the Administration of the Violence Against Women (VAW)                               |       |                          |
| 10 | Grant Program activity, to award and administer funds to the criminal and juvenile                             |       |                          |
| 11 | justice system in Louisiana in accordance with their minimum pass-through                                      |       |                          |
| 12 | requirements.                                                                                                  |       |                          |
| 13 | <b>Performance Indicators:</b>                                                                                 |       |                          |
| 14 | Minimum percentage of funds passed through to criminal                                                         |       |                          |
| 15 | justice or nonprofit agencies for VAW programs                                                                 | 90%   |                          |
| 16 | Number of VAW grants awarded                                                                                   | 80    |                          |
| 17 | State Program - Authorized Positions (15)                                                                      |       |                          |
| 18 | Nondiscretionary Expenditures                                                                                  | \$    | 6,863,304                |
| 19 | Discretionary Expenditures                                                                                     | \$    | <u>5,151,214</u>         |
| 20 | <b>Program Description:</b> <i>Advances the overall agency mission through the effective</i>                   |       |                          |
| 21 | <i>administration of state programs as authorized, to assist in the improvement of the</i>                     |       |                          |
| 22 | <i>state's criminal justice community through the funding of innovative, essential, and</i>                    |       |                          |
| 23 | <i>needed criminal justice initiatives at the state and local levels. Also provides</i>                        |       |                          |
| 24 | <i>leadership and coordination of multi-agency efforts in those areas directly relating</i>                    |       |                          |
| 25 | <i>to the overall agency mission.</i>                                                                          |       |                          |
| 26 | <b>Objective:</b> Through the Administration of the Crime Victims Reparations Program                          |       |                          |
| 27 | activity, to compensate a minimum of 850 eligible claims filed under the Crime                                 |       |                          |
| 28 | Victims Reparations Program within 25 days of receipt.                                                         |       |                          |
| 29 | <b>Performance Indicators:</b>                                                                                 |       |                          |
| 30 | Number of reparation claims processed                                                                          | 1,400 |                          |
| 31 | Number of crime victims compensated by the reparation program                                                  | 775   |                          |
| 32 | <b>Objective:</b> Through the Administration of the Peace Officer Standards and                                |       |                          |
| 33 | Training (POST) Program and Local Law Enforcement activity, to establish and                                   |       |                          |
| 34 | administer a curriculum for the provision of basic and correction training of peace                            |       |                          |
| 35 | officers and reimburse local law enforcement agencies for tuition costs related to                             |       |                          |
| 36 | basic and corrections training courses.                                                                        |       |                          |
| 37 | <b>Performance Indicators:</b>                                                                                 |       |                          |
| 38 | Number of basic training courses for peace officers conducted                                                  | 50    |                          |
| 39 | Number of corrections training courses conducted                                                               | 75    |                          |
| 40 | <b>Objective:</b> Through the Administration of the Drug Abuse Resistance Education                            |       |                          |
| 41 | (DARE) Program activity, to allocate and administer drug prevention grant funds                                |       |                          |
| 42 | to eligible agencies to provide drug abuse resistance education to Core 5 <sup>th</sup> /6 <sup>th</sup> grade |       |                          |
| 43 | and Junior High classes.                                                                                       |       |                          |
| 44 | <b>Performance Indicators:</b>                                                                                 |       |                          |
| 45 | Number of classes presented – Core 5 <sup>th</sup> /6 <sup>th</sup>                                            | 2,000 |                          |
| 46 | Number of classes presented – Junior High                                                                      | 600   |                          |
| 47 | <b>Objective:</b> Through the Administration of the Statewide Automated Victims                                |       |                          |
| 48 | Notification System activity, to administer and operate the Louisiana Automated                                |       |                          |
| 49 | Victim Notification System (LAVNS) to provide information to registered victims                                |       |                          |
| 50 | on offenders' status and location anonymously and free of charge.                                              |       |                          |
| 51 | <b>Performance Indicators:</b>                                                                                 |       |                          |
| 52 | Number of parishes participating in the system                                                                 | 64    |                          |
| 53 | Number of statewide systems participating in the system                                                        | 2     |                          |
| 54 | <b>Objective:</b> To develop, implement, and operate a statewide Truancy Assessment                            |       |                          |
| 55 | and Service Centers (TASC) Program.                                                                            |       |                          |
| 56 | <b>Performance Indicators:</b>                                                                                 |       |                          |
| 57 | Number of TASC program participants                                                                            | 5,200 |                          |
| 58 | Number of new IFSPA completed during reporting period                                                          | 3,100 |                          |
| 59 | TOTAL EXPENDITURES                                                                                             | \$    | <u><u>35,218,009</u></u> |

|                                                                                     |               |
|-------------------------------------------------------------------------------------|---------------|
| MEANS OF FINANCE (NONDISCRETIONARY):                                                |               |
| State General Fund (Direct)                                                         | \$ 145,701    |
| State General Fund by:                                                              |               |
| Statutory Dedications:                                                              |               |
| Crime Victims Reparation Fund                                                       | \$ 3,684,985  |
| Tobacco Tax Health Care Fund                                                        | \$ 2,757,618  |
| Drug Abuse Education and Treatment Fund                                             | \$ 275,000    |
| Federal Funds                                                                       | \$ 357,923    |
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                         | \$ 7,221,227  |
| MEANS OF FINANCE (DISCRETIONARY):                                                   |               |
| State General Fund (Direct)                                                         | \$ 5,519,422  |
| Federal Funds                                                                       | \$ 22,477,360 |
| TOTAL MEANS OF FINANCING (DISCRETIONARY)                                            | \$ 27,996,782 |
| Payable out of the State General Fund by                                            |               |
| 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                                   | \$ 498,000    |
| 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                         | \$ 250,000    |
| 01-133 OFFICE OF ELDERLY AFFAIRS                                                    |               |
| EXPENDITURES:                                                                       |               |
| Administrative - Authorized Positions (22)                                          |               |
| Nondiscretionary Expenditures                                                       | \$ 267,987    |
| Discretionary Expenditures                                                          | \$ 3,776,570  |
| Program Description: Provides administrative functions including advocacy,          |               |
| planning, coordination, interagency links, information sharing, and monitoring and  |               |
| evaluation services.                                                                |               |
| 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 |

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.

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.

|                                                                                        |        |
|----------------------------------------------------------------------------------------|--------|
| <b>Performance Indicators:</b>                                                         |        |
| 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.

|                                       |      |
|---------------------------------------|------|
| <b>Performance Indicator:</b>         |      |
| 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 \$ 12,540,653

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues \$ 26,218

Statutory Dedications:

Pari-mutuel Live Racing Facility Gaming Control Fund \$ 63,468

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 89,686

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 \$ 4,531,143

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

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 12,450,967

**01-255 OFFICE OF FINANCIAL INSTITUTIONS**

EXPENDITURES:

Office of Financial Institutions - Authorized Positions (112)

Nondiscretionary Expenditures \$ 618,069

Discretionary Expenditures \$ 12,906,454

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

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

**Performance Indicators:**

Percentage of examinations conducted within policy guidelines – depository 95%

Percentage of 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%

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b> 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. |                      |
| 2  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 3  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 4  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 5  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 6  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 7  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 8  | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                      |
| 9  | Percentage of examinations conducted within policy guidelines                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 10 | – broker dealers/investment advisers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 95%                  |
| 11 | Percentage of complaints on which a decision was rendered within                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                      |
| 12 | 30 days – securities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 90%                  |
| 13 | Percentage of applications filed by broker dealers, investment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                      |
| 14 | advisers, and agents approved or denied within 30 days of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                      |
| 15 | the date they were deemed complete – securities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 90%                  |
| 16 | Percentage of requests for authorization of securities offerings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                      |
| 17 | approved or denied within statutory guidelines – securities                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 100%                 |
| 18 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                         |                      |
| 19 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 20 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 21 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 22 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 23 | Percentage of activity performance objectives achieved                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 90%                  |
| 24 | TOTAL EXPENDITURES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <u>\$ 13,524,523</u> |
| 25 | MEANS OF FINANCE (NONDISCRETIONARY):                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                      |
| 26 | State General Fund by:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                      |
| 27 | Fees & Self-generated Revenues                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <u>\$ 618,069</u>    |
| 28 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <u>\$ 618,069</u>    |
| 29 | MEANS OF FINANCE (DISCRETIONARY):                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                      |
| 30 | State General Fund by:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                      |
| 31 | Fees & Self-generated Revenues                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <u>\$ 12,906,454</u> |
| 32 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <u>\$ 12,906,454</u> |
| 33 | SCHEDULE 03                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                      |
| 34 | DEPARTMENT OF VETERANS AFFAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                      |
| 35 | 03-130 DEPARTMENT OF VETERANS AFFAIRS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                      |
| 36 | EXPENDITURES:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 37 | Administrative - Authorized Positions (19)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                      |
| 38 | Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$ 500,118           |
| 39 | Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 2,481,439         |
| 40 | <b>Program Description:</b> 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.                                                                                                                       |                      |
| 41 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 42 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 43 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 44 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 45 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 46 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                     |                      |
| 47 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 48 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                      |
| 49 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 50 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 51 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 52 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 53 | 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%                 |



|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|------------------|
| 1  | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                        |         |                  |
| 2  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 3  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 4  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 5  | <b>Performance Indicators:</b><br>Number of job fairs, presentations, and other contacts made by<br>TTT program<br>Number of data sheets/registration applications submitted to DANTES<br>from the LA TTT program                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                  |
| 6  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 7  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 24      |                  |
| 8  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 9  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 200     |                  |
| 10 | Claims - Authorized Positions (8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |         |                  |
| 11 | Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$      | 0                |
| 12 | Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$      | 544,429          |
| 13 | <b>Program Description:</b> <i>Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.</i>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |         |                  |
| 14 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 15 | <b>Objective:</b> 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.<br><b>Performance Indicators:</b><br>Percentage of claims approved<br>Number of claims processed<br>Average state cost per claim processed                                                                                                                                                                                                                                                                                                                                                 |         |                  |
| 16 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 17 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 70%     |                  |
| 18 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 60,000  |                  |
| 19 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$13.00 |                  |
| 20 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 21 | Contact Assistance - Authorized Positions (53)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |         |                  |
| 22 | Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$      | 0                |
| 23 | Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$      | 2,924,555        |
| 24 | <b>Program Description:</b> <i>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.</i>                                                                                                                                                                                                                                                                                                                                                                                                          |         |                  |
| 25 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 26 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 27 | <b>Objective:</b> 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.<br><b>Performance Indicators:</b><br>Total number of claims processed<br>Number of contacts made<br>Average state cost per veteran                                                                                                                                                                                                                                                                                                     |         |                  |
| 28 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 29 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 135,000 |                  |
| 30 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 260,000 |                  |
| 31 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$6.68  |                  |
| 32 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 33 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 34 | State Approval Agency - Authorized Positions (3)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |         |                  |
| 35 | Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$      | 0                |
| 36 | Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$      | 305,108          |
| 37 | <b>Program Description:</b> <i>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.</i>                                                                                                                                                                                                                                                      |         |                  |
| 38 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 39 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 40 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 41 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 42 | <b>Objective:</b> Through the State Approval Agency activity, to achieve 100% compliance with the U.S. Department of Veteran Affairs performance contract.<br><b>Performance Indicator:</b><br>Percentage of contract requirement achieved                                                                                                                                                                                                                                                                                                                                                                                                         |         |                  |
| 43 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 44 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100%    |                  |
| 45 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 46 | State Veterans Cemetery - Authorized Positions (23)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |         |                  |
| 47 | Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$      | 0                |
| 48 | Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$      | 1,313,244        |
| 49 | <b>Program Description:</b> <i>State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central Louisiana State Veterans Cemetery in Vernon, Louisiana.</i>                                                                                                                                                                                                                                                                                                                                                                                                                            |         |                  |
| 50 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 51 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 52 | <b>Objective:</b> Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C..<br><b>Performance Indicators:</b><br>Percentage in compliance with 38 U.S.C.<br>Percentage of daily interment or inurnment sites that are marked<br>with a correctly aligned temporary marker by the<br>close of business each day<br>Percentage of visually prominent areas that are generally weed free<br>Percentage of graves marked with a permanent marker that is set<br>within 60 days of the interment<br>Percentage of buildings and structures that are assessed as<br>acceptable for their function |         |                  |
| 53 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |         |                  |
| 54 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100%    |                  |
| 55 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100%    |                  |
| 56 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 95%     |                  |
| 57 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100%    |                  |
| 58 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100%    |                  |
| 59 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100%    |                  |
| 60 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100%    |                  |
| 61 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100%    |                  |
| 62 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100%    |                  |
| 63 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 100%    |                  |
| 64 | TOTAL EXPENDITURES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$      | <u>8,068,893</u> |

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 | \$ | <u>10,215,985</u> |
|----------------------------|----|-------------------|

**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 |
|------------------------------------|---|

|                           |    |                          |
|---------------------------|----|--------------------------|
| <b>TOTAL EXPENDITURES</b> | \$ | <u><u>10,250,570</u></u> |
|---------------------------|----|--------------------------|

**MEANS OF FINANCE (NONDISCRETIONARY):****State General Fund by:**

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

|               |    |               |
|---------------|----|---------------|
| Federal Funds | \$ | <u>22,836</u> |
|---------------|----|---------------|

|                                                    |    |                      |
|----------------------------------------------------|----|----------------------|
| <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b> | \$ | <u><u>34,585</u></u> |
|----------------------------------------------------|----|----------------------|

**MEANS OF FINANCE (DISCRETIONARY):****State General Fund by:**

|                       |    |        |
|-----------------------|----|--------|
| Interagency Transfers | \$ | 88,716 |
|-----------------------|----|--------|

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

|               |    |                  |
|---------------|----|------------------|
| Federal Funds | \$ | <u>7,345,868</u> |
|---------------|----|------------------|

|                                                 |    |                          |
|-------------------------------------------------|----|--------------------------|
| <b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b> | \$ | <u><u>10,215,985</u></u> |
|-------------------------------------------------|----|--------------------------|

**03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME****EXPENDITURES:****Southwest Louisiana War Veterans Home - Authorized Positions (148)**

|                               |    |        |
|-------------------------------|----|--------|
| Nondiscretionary Expenditures | \$ | 11,958 |
|-------------------------------|----|--------|

|                            |    |                   |
|----------------------------|----|-------------------|
| Discretionary Expenditures | \$ | <u>10,418,988</u> |
|----------------------------|----|-------------------|

**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 |
|------------------------------------|---|

|                           |    |                          |
|---------------------------|----|--------------------------|
| <b>TOTAL EXPENDITURES</b> | \$ | <u><u>10,430,946</u></u> |
|---------------------------|----|--------------------------|

**MEANS OF FINANCE (NONDISCRETIONARY):****State General Fund by:**

|                                |    |       |
|--------------------------------|----|-------|
| Fees & Self-generated Revenues | \$ | 3,728 |
|--------------------------------|----|-------|

|               |    |              |
|---------------|----|--------------|
| Federal Funds | \$ | <u>8,230</u> |
|---------------|----|--------------|

|                                                    |    |                      |
|----------------------------------------------------|----|----------------------|
| <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b> | \$ | <u><u>11,958</u></u> |
|----------------------------------------------------|----|----------------------|

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 |
| <b>Program Description:</b> 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. |    |           |
| <b>Objective:</b> To ensure that at least 80% of all agency objectives are met.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |    |           |
| <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |    |           |
| Percentage of objectives met                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |    | 80.0%     |
| <b>Objective:</b> To achieve no repeat audit findings on accounting procedures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |    |           |
| <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |    |           |
| Number of repeat audit findings                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |    | 0         |
| <b>Objective:</b> To complete Election Day payrolls within 30 days following an election.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |    |           |
| <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |    |           |
| Percentage of parish election payrolls completed within 30 days of the election date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |    | 90%       |
| <b>Objective:</b> Legal Support Services will successfully represent the department in election contests and various other cases involving election activities.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |    |           |
| <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |    |           |
| Percentage of local government entity election expenses invoiced within established performance standard                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |    | 90%       |
| <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |    |           |
| <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |    |           |
| Percentage of commission documents mailed to elected officials 2 weeks prior to officials taking office                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |    | 95%       |

**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.

**Performance Indicator:**

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

2

**Elections - Authorized Positions (125)**

Nondiscretionary Expenditures

\$ 31,082,006

Discretionary Expenditures

\$ 19,298,273

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

**Objective:** To produce efficient and accurate elections by averaging no more than three machine and absentee ballot reprints per election due to program staff errors.

**Performance Indicators:**

Number of reprints due to program error 12

Average number of ballot reprints per election due to program error 3.0

**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.

**Performance Indicators:**

Percentage of parishes with at least one voter education outreach event held within the current fiscal year 90.0%

**Objective:** To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.

**Performance Indicator:**

Percentage of voter fraud and election offenses investigated by program 100%

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

**Performance Indicator:**

Percentage of registrars evaluated annually 100%

**Objective:** To continue to work at improving the databases accuracy, as required and allowed by law by conducting a statewide canvas each year.

**Performance Indicator:**

Statewide canvas conducted 1

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

**Performance Indicator:**

Total number of voting machines (all types) 9,112

Percentage of voting machines available on Election Day 90%

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

**Performance Indicator:**

Percentage of technicians certified within 12 months of assignment 90%

**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.

**Performance Indicator:**

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

Archives and Records - Authorized Positions (32)

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

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

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

**Performance Indicators:**

Percentage of qualified records accepted 90%  
Percentage of accessions processed within 7 working days of receipt 90%  
Number of new accessions received 50

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

**Performance Indicator:**

Percentage of statewide agencies operating without approved retention  
schedules 55%

**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.

**Performance Indicators:**

Number of records added to research room databases 50,000

**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.

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

**Objective:** To ensure the total cost per visitor for operating program museums will not exceed \$20.00.

**Performance Indicator:**

Cost per visitor to operating program museums \$20.00

|    |                                                                                           |                      |
|----|-------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b> To improve the quality of the management of the program's collection    |                      |
| 2  | holdings, the program will inspect 100% of its museums annually.                          |                      |
| 3  | <b>Performance Indicators:</b>                                                            |                      |
| 4  | Percentage of museums inspected annually                                                  | 100%                 |
| 5  | Percentage of museums with attendance over 25,000                                         |                      |
| 6  | and American Association of Museums (AAM) accreditation                                   | 50%                  |
| 7  | Commercial - Authorized Positions (53)                                                    |                      |
| 8  | Nondiscretionary Expenditures                                                             | \$ 0                 |
| 9  | Discretionary Expenditures                                                                | <u>\$ 8,305,832</u>  |
| 10 | <b>Program Description:</b> Certifies and/or registers documents relating to              |                      |
| 11 | incorporation, trademarks, partnerships, and foreign corporations doing business          |                      |
| 12 | in Louisiana; manages the processing of Uniform Commercial Code filings with the          |                      |
| 13 | 64 parish Clerks of Court; provides direct computer access to corporate filings;          |                      |
| 14 | acts as an agent for service of process on certain foreign corporations and               |                      |
| 15 | individuals; and processes the registrations of certain tax-secured bonds.                |                      |
| 16 | <b>Objective:</b> To maintain an efficient filing system that will continue to have a     |                      |
| 17 | document error rate from customer filings of no more than 7%.                             |                      |
| 18 | <b>Performance Indicator:</b>                                                             |                      |
| 19 | Percentage of documents returned                                                          | 7.0%                 |
| 20 | <b>Objective:</b> To achieve a 99% accuracy rate in data entry in Uniform Commercial      |                      |
| 21 | Code (UCC) and Farm Products filings.                                                     |                      |
| 22 | <b>Performance Indicator:</b>                                                             |                      |
| 23 | Percentage accuracy in data entry of UCC and Farm Product filings                         | 99.0%                |
| 24 | <b>Objective:</b> To process 100% of all service of process suits received within 24      |                      |
| 25 | hours of being served to the program.                                                     |                      |
| 26 | <b>Performance Indicator:</b>                                                             |                      |
| 27 | Percentage of suits processed within 24 hours of receipt                                  | 100%                 |
| 28 | <b>Objective:</b> To convert archived charter documents from microfilm and microfiche     |                      |
| 29 | formats to digital images converted by at least 300,000 images each year.                 |                      |
| 30 | <b>Performance Indicator:</b>                                                             |                      |
| 31 | Images converted in current fiscal year                                                   | 300,000              |
| 32 | <b>Objective:</b> To ensure the quality of the data used to generate reports for GeauxBiz |                      |
| 33 | customers, at least once each fiscal year the activity will request updated               |                      |
| 34 | information from regulatory entities.                                                     |                      |
| 35 | <b>Performance Indicator:</b>                                                             |                      |
| 36 | Completed annual request for information                                                  | 1                    |
| 37 | Completed update of contact information in program's database                             | 1                    |
| 38 | TOTAL EXPENDITURES                                                                        | <u>\$ 76,359,207</u> |
| 39 | MEANS OF FINANCE (NONDISCRETIONARY):                                                      |                      |
| 40 | State General Fund (Direct) (more or less estimated)                                      | \$ 28,936,238        |
| 41 | State General Fund by:                                                                    |                      |
| 42 | Fees & Self-generated Revenue (more or less estimated)                                    | <u>\$ 2,930,879</u>  |
| 43 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                               | <u>\$ 31,867,117</u> |
| 44 | MEANS OF FINANCE (DISCRETIONARY):                                                         |                      |
| 45 | State General Fund (Direct) (more or less estimated)                                      | \$ 21,986,334        |
| 46 | State General Fund by:                                                                    |                      |
| 47 | Interagency Transfers                                                                     | \$ 334,980           |
| 48 | Fees & Self-generated Revenues (more or less estimated)                                   | \$ 21,656,698        |
| 49 | Statutory Dedication:                                                                     |                      |
| 50 | Help Louisiana Vote Fund, Election Administration                                         | \$ 191,000           |
| 51 | Help Louisiana Vote Fund, Voting Access Account                                           | \$ 210,000           |
| 52 | Shreveport Riverfront and Convention Center and                                           |                      |
| 53 | Independence Stadium                                                                      | <u>\$ 113,078</u>    |
| 54 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                  | <u>\$ 44,492,090</u> |



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

3 Payable out of the State General Fund by  
4 Interagency Transfers to the Archives and  
5 Records Program for operating services \$ 12,750

6 Payable out of the State General Fund (Direct) to  
7 the Elections Program for the annualization of the  
8 retirement base adjustment and step increases for  
9 the parish registrars of voters \$ 1,011,858

10 Payable out of the State General Fund by  
11 Fees and Self-generated Revenues to the  
12 Elections Program \$ 200,000

### 13 DEPARTMENT OF JUSTICE

#### 14 04-141 OFFICE OF THE ATTORNEY GENERAL

##### 15 EXPENDITURES:

##### 16 Administrative - Authorized Positions (54)

17 Nondiscretionary Expenditures \$ 1,576,846  
18 Discretionary Expenditures \$ 5,061,057

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

##### 26 **General Performance Information:**

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

28 *Number of collectors* 10

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

##### 31 **Performance Indicator:**

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

34 **Objective:** Through the Collections Section, to collect at least \$4,000,000 in  
35 outstanding student loans and \$5,000,000 in total collections each fiscal year by  
36 2019.

##### 37 **Performance Indicators:**

38 Total collections \$5,000,000  
39 Total student loan collections \$4,000,000

##### 40 Civil Law - Authorized Positions (75)

41 Nondiscretionary Expenditures \$ 93,683  
42 Discretionary Expenditures \$ 17,756,636

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

##### 47 **General Performance Information:**

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

49 *Number of opinions released* 191

50 *Average total time from receipt to release of an opinion (in days)* 43

51 *Number of opinions withdrawn* 50

52 *Number of opinions requested* 229

53 *Number of cases received* 342

54 *Number of cases contracted to outside firms* 0

55 *Number of consumer complaints received* 3,743

|    |                                                                                              |       |
|----|----------------------------------------------------------------------------------------------|-------|
| 1  | <b>Objective:</b> Through the Civil Division, maintain an average 30-days response time      |       |
| 2  | for research and writing opinions through June 30, 2019.                                     |       |
| 3  | <b>Performance Indicator:</b>                                                                |       |
| 4  | Average response time for attorney to research and write                                     |       |
| 5  | opinions (in days)                                                                           | 30    |
| 6  | <b>Objective:</b> Through the Civil Division, to retain in-house 98% of the litigation       |       |
| 7  | cases received during each fiscal year by June 30, 2019.                                     |       |
| 8  | <b>Performance Indicator:</b>                                                                |       |
| 9  | Percentage of cases handled in-house                                                         | 98%   |
| 10 | <b>Objective:</b> Through the Civil Division, to provide legal services to at least 50 state |       |
| 11 | boards and commissions.                                                                      |       |
| 12 | <b>Performance Indicator:</b>                                                                |       |
| 13 | Number boards and commissions represented this fiscal year                                   | 55    |
| 14 | <b>Objective:</b> Through the Tobacco Section, to enforce the terms of the Master            |       |
| 15 | Settlement Agreement against the participating manufacturers by conducting at                |       |
| 16 | least 200 inspections (site checks and/or field checks) of tobacco retail                    |       |
| 17 | establishments (at least 50 per quarter), notify violators of violations within 15           |       |
| 18 | days, and re-inspect within 6 months each fiscal year by June 30, 2019.                      |       |
| 19 | <b>Performance Indicators:</b>                                                               |       |
| 20 | Percentage of violation notices sent within 15 days of an inspection                         |       |
| 21 | finding a violation                                                                          | 100%  |
| 22 | Number of random site checks (inspections) conducted at retail tobacco                       |       |
| 23 | outlets each quarter                                                                         | 50    |
| 24 | <b>Objective:</b> Through the Tobacco Section, to conduct at least six inspections (site     |       |
| 25 | checks and/or field checks) of tobacco-sponsored events in order to identify and             |       |
| 26 | remedy violations of the Master Settlement Agreement each fiscal year by June 30,            |       |
| 27 | 2019.                                                                                        |       |
| 28 | <b>Performance Indicator:</b>                                                                |       |
| 29 | Number of inspections of tobacco-sponsored special events performed                          | 6     |
| 30 | <b>Objective:</b> Through the Consumer Protection Section, to respond to 100% of             |       |
| 31 | consumer complaints with informal resolutions within 90 days of receiving the                |       |
| 32 | complaint by June 30, 2019.                                                                  |       |
| 33 | <b>Performance Indicator:</b>                                                                |       |
| 34 | Percentage of consumer complaints responded to within                                        |       |
| 35 | 90 days of receipt                                                                           | 100%  |
| 36 | <b>Objective:</b> Through the Community Education Assistance Section, to provide             |       |
| 37 | violence, abuse and sexual harassment response in-service training to 1,500 law              |       |
| 38 | enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2019.                         |       |
| 39 | <b>Performance Indicator:</b>                                                                |       |
| 40 | Number of law enforcement officers who received Department                                   |       |
| 41 | of Justice violence, abuse and sexual harassment response                                    |       |
| 42 | in-service training                                                                          | 600   |
| 43 | <b>Objective:</b> To provide and maintain a strong outreach program by providing public      |       |
| 44 | presentations on civil law programs and responding to constituent calls and                  |       |
| 45 | inquires.                                                                                    |       |
| 46 | <b>Performance Indicators:</b>                                                               |       |
| 47 | Total number of presentations made to public and private entities                            | 60    |
| 48 | Total number of constituent services tickets                                                 | 6,000 |
| 49 | Number of specialized inquiries received from state, local or                                |       |
| 50 | private entities                                                                             | 1,200 |
| 51 | <b>Objective:</b> To review for approval of 100% of DEQ penalty settlements strictly in      |       |
| 52 | compliance with time limits each fiscal year by 2019.                                        |       |
| 53 | <b>Performance Indicator:</b>                                                                |       |
| 54 | Number of settlements received for review                                                    | 50    |
| 55 | <b>Objective:</b> Investigate 100% of consumer and business complaints of insurance          |       |
| 56 | fraud with informal resolution within 60 days each fiscal year by June 30, 2019.             |       |
| 57 | <b>Performance Indicator:</b>                                                                |       |
| 58 | Percent of Civil Insurance Fraud petitions filed within 60 days                              | 60%   |
| 59 | <b>Objective:</b> Bring 85% of consumer and business complaints of insurance fraud to        |       |
| 60 | resolution within 90 days by June 30, 2019.                                                  |       |
| 61 | <b>Performance Indicator:</b>                                                                |       |
| 62 | Percent of investigation initiated during the fiscal year that have been                     |       |
| 63 | brought to resolution within 90 days.                                                        | 70%   |

## 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%

**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

**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%

**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 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%

## 1 Gaming - Authorized Positions (51)

2 Nondiscretionary Expenditures \$ 341,641

3 Discretionary Expenditures \$ 5,322,416

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

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

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

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

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

20 TOTAL EXPENDITURES \$ 63,253,575

## 21 MEANS OF FINANCE (NONDISCRETIONARY):

22 State General Fund (Direct) \$ 1,793,575

23 State General Fund by:

24 Interagency Transfers \$ 1,703,309

25 Fees &amp; Self-generated Revenues \$ 7,646

26 Statutory Dedications:

27 Department of Justice Debt Collection Fund \$ 114,734

28 Medical Assistance Program Fraud Detection Fund \$ 3,558

29 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 46,815

30 Riverboat Gaming Enforcement Fund \$ 101,050

31 Tobacco Settlement Enforcement Fund \$ 42,906

32 Video Draw Poker Device Fund \$ 191,356

33 Federal Funds \$ 8,08734 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 4,013,036

## 35 MEANS OF FINANCE (DISCRETIONARY):

36 State General Fund (Direct) \$ 6,603,820

37 State General Fund by:

38 Interagency Transfers \$ 20,225,031

39 Fees &amp; Self-generated Revenues \$ 11,263,315

40 Statutory Dedications:

41 Department of Justice Debt Collection Fund \$ 2,125,406

42 Department of Justice Legal Support Fund \$ 1,000,000

43 Insurance Fraud Investigation Fund \$ 594,925

44 Louisiana Fund \$ 2,148,200

45 Medical Assistance Program Fraud Detection Fund \$ 1,499,569

46 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 794,876

47 Riverboat Gaming Enforcement Fund \$ 1,800,736

48 Sex Offender Registry Technology Fund (more or less estimated) \$ 450,000

49 Tobacco Control Special Fund \$ 203,000

50 Tobacco Settlement Enforcement Fund \$ 366,201

51 Video Draw Poker Device Fund \$ 2,339,133

52 Federal Funds \$ 7,826,32753 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 59,240,539

54 Provided, however, that the Department of Justice shall submit a monthly status report to the  
 55 legislative auditor, the commissioner of administration, and the Joint Legislative Committee  
 56 on the Budget, which format shall be determined by the division of administration. Such  
 57 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 | <u>\$ 461,202</u> |

|  |                           |                            |
|--|---------------------------|----------------------------|
|  | <b>TOTAL EXPENDITURES</b> | <u><u>\$ 3,696,497</u></u> |
|--|---------------------------|----------------------------|

**MEANS OF FINANCE:**

|                             |                     |
|-----------------------------|---------------------|
| State General Fund (Direct) | <u>\$ 3,696,497</u> |
|-----------------------------|---------------------|

|  |                                 |                            |
|--|---------------------------------|----------------------------|
|  | <b>TOTAL MEANS OF FINANCING</b> | <u><u>\$ 3,696,497</u></u> |
|--|---------------------------------|----------------------------|

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:** Provide technical support and facilitation 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    | \$ | <u>2,409,909</u> |

**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) | <u>\$ 417,734</u> |
|---------------------------------------------|-------------------|

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 | <u>\$ 171,000</u> |
|-----------------------|-------------------|

|                                          |                      |
|------------------------------------------|----------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 14,193,538</u> |
|------------------------------------------|----------------------|

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<br>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<br>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

\$ 2,314,035

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

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

**Performance Indicator:**

Percent of complaints resolved within 45 business days 95%

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

**Performance Indicator:**

Number of successful legal challenges 2

TOTAL EXPENDITURES \$ 9,510,646

## MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

Statutory Dedications:

Utility and Carrier Inspection and Supervision Fund

\$ 1,223,946

Telephonic Solicitation Relief Fund

\$ 22,985TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 1,246,931

## 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

\$ 270,303TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 8,263,715

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 | \$ 12,581,475 |
|----------------------------|---------------|

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

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

### Performance Indicator:

|                                                                            |   |
|----------------------------------------------------------------------------|---|
| Number of objectives not accomplished due to insufficient support services | 0 |
|----------------------------------------------------------------------------|---|

|                                           |     |
|-------------------------------------------|-----|
| Percent of department objectives achieved | 95% |
|-------------------------------------------|-----|

|                                                                                              |     |
|----------------------------------------------------------------------------------------------|-----|
| Percent of 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 |
|-------------------------------|--------------|

|                                |               |
|--------------------------------|---------------|
| Non-discretionary Expenditures | \$ 9,515,007  |
| Discretionary Expenditures     | \$ 10,255,078 |

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

**Objective:** Through the Office of Agricultural and Environmental Sciences, Louisiana Horticulture Commission, to continue the office's efforts to protect the public and the environment of Louisiana by 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 |
|----------------------------------------|--------|

|                                            |        |
|--------------------------------------------|--------|
| Number of nursery shipping tags issued     | 13,666 |
| 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 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% |
|------------------------------|-----|

**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% |

|    |                                                                                            |           |           |
|----|--------------------------------------------------------------------------------------------|-----------|-----------|
| 1  | <b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue the     |           |           |
| 2  | prevention, control, monitoring and eradication of endemic, zoonotic, foreign and          |           |           |
| 3  | emerging animal diseases in livestock, poultry, farm raised cervieds (deer, elk, and       |           |           |
| 4  | antelope), aquatics, and turtles.                                                          |           |           |
| 5  | <b>Performance Indicator:</b>                                                              |           |           |
| 6  | Number of livestock disease cases that would restrict                                      |           |           |
| 7  | movement of animals in commerce including quarantines                                      |           |           |
| 8  | and restricted movement permits                                                            | 190       |           |
| 9  | <b>Objective:</b> Through the Office of Animal Health and Food Safety, to continue to      |           |           |
| 10 | ensure that consumers receive only safe, wholesome and unadulterated meat and              |           |           |
| 11 | meat products; and that only properly labeled meat products reflecting actual              |           |           |
| 12 | ingredients are provided to the consumer.                                                  |           |           |
| 13 | <b>Performance Indicator:</b>                                                              |           |           |
| 14 | Percent of meat and poultry inspected and passed                                           | 99%       |           |
| 15 | Percent of noncompliant laboratory samples                                                 | 1%        |           |
| 16 | Number of meat and poultry product recalls for state facilities                            | 0         |           |
| 17 | <b>Objective:</b> Through the Office of Animal Health and Food Safety, to maintain a       |           |           |
| 18 | statewide commodity inventory level of less than six months of USDA food and               |           |           |
| 19 | conduct a minimum of 120 recipient/agency warehouse compliance reviews                     |           |           |
| 20 | annually.                                                                                  |           |           |
| 21 | <b>Performance Indicator:</b>                                                              |           |           |
| 22 | Number of compliance audits                                                                | 120       |           |
| 23 | <b>Agro-Consumer Services - Authorized Positions (73)</b>                                  |           |           |
| 24 | Nondiscretionary Expenditures                                                              | \$        | 0         |
| 25 | Discretionary Expenditures                                                                 | \$        | 7,128,442 |
| 26 | <b>Program Description:</b> <i>Regulates weights and measures; licenses weigh masters,</i> |           |           |
| 27 | <i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>       |           |           |
| 28 | <i>and milk processing plants; licenses grain dealers, warehouses and cotton buyers,</i>   |           |           |
| 29 | <i>providing regulatory services to ensure consumer protection for Louisiana</i>           |           |           |
| 30 | <i>producers and consumers.</i>                                                            |           |           |
| 31 | <b>Objective:</b> Through the Office of Agro-Consumer Services, to provide an effective    |           |           |
| 32 | program to regulate the Louisiana grain and cotton industry in order for the               |           |           |
| 33 | producers to sell and/or store their agricultural products to financially secure           |           |           |
| 34 | warehouses and grain dealers.                                                              |           |           |
| 35 | <b>Performance Indicator:</b>                                                              |           |           |
| 36 | Number of farmers not fully compensated for their products                                 |           |           |
| 37 | by regulated facilities                                                                    | 0         |           |
| 38 | Cost per \$100 value of products protected                                                 | \$2.00    |           |
| 39 | Value of products protected (in \$ millions)                                               | \$2,533   |           |
| 40 | <b>Objective:</b> Through the Office of Agro-Consumer Services, to provide an effective    |           |           |
| 41 | program of regulation for the Louisiana dairy industry to assure a continued supply        |           |           |
| 42 | of dairy products at fair and reasonable prices by regulating and/or promoting price       |           |           |
| 43 | stability and orderly marketing of these products in the state.                            |           |           |
| 44 | <b>Performance Indicator:</b>                                                              |           |           |
| 45 | Percentage of possible unfair trade practices investigated                                 |           |           |
| 46 | that resulted in confirmed violations                                                      | 0%        |           |
| 47 | <b>Objective:</b> Through the Office of Agro-Consumer Services, to ensure that equity      |           |           |
| 48 | prevails in the market place for both buyers and sellers by inspecting all weighing,       |           |           |
| 49 | measuring, metering and scanning devices used commercially in the state.                   |           |           |
| 50 | <b>Performance Indicator:</b>                                                              |           |           |
| 51 | Percentage of regulated businesses with scanners in compliance                             |           |           |
| 52 | with accuracy standards during initial inspection                                          | 95%       |           |
| 53 | Percentage of prepackaged commodities tested in compliance with                            |           |           |
| 54 | accuracy standards                                                                         | 95%       |           |
| 55 | Percentage of regulated businesses with fuel dispensers in compliance                      |           |           |
| 56 | during initial testing/inspection                                                          | 95%       |           |
| 57 | Percentage of registered weighing devices in compliance with accuracy                      |           |           |
| 58 | standards                                                                                  | 95%       |           |
| 59 | <b>Objective:</b> Through the Office of Agro-Consumer Services, to strengthen              |           |           |
| 60 | Louisiana's farmers' markets and roadside stands and help small farmers to succeed         |           |           |
| 61 | by directing federal funds to low income senior consumers for direct purchases             |           |           |
| 62 | from farmers for locally grown fresh fruits and vegetables. Improve the nutrition          |           |           |
| 63 | of seniors by encouraging the consumption of more fresh fruits and vegetables.             |           |           |
| 64 | <b>Performance Indicator:</b>                                                              |           |           |
| 65 | Amount of sales under program                                                              | \$300,000 |           |
| 66 | Percentage of senior participants that consumed more fresh fruits                          |           |           |
| 67 | 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:** Promotes sound forest management practices and provides technical assistance, tree seedlings, insect and disease control and law enforcement for the state's forest lands; conducts fire detection and suppression activities using surveillance aircraft, fire towers, and fire crews; also provides conservation, education and urban forestry expertise.

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

**Performance Indicator:**  
Average fire size (acres) 13.2

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

**Performance Indicators:**  
Percentage of pine seedling demand met 90%  
Percentage of hardwood seedling demand met 80%

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

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

**Performance Indicator:**  
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

|    |                                                                                      |                             |
|----|--------------------------------------------------------------------------------------|-----------------------------|
| 1  | <b>Objective:</b> To provide conservation information, education and outreach events |                             |
| 2  | and materials to schools, communities, landowners and agricultural producers.        |                             |
| 3  | <b>Performance Indicators:</b>                                                       |                             |
| 4  | Number of educators trained in water and wetlands conservation                       | 350                         |
| 5  | Number of students reached through conservation festivals                            |                             |
| 6  | and soil stewardship events                                                          | 12,000                      |
| 7  | Number of LA Master Farmers certified                                                | 25                          |
| 8  | Number of producers certified/recertified for agricultural                           |                             |
| 9  | prescribed burning                                                                   | 250                         |
| 10 | Number of locally led conservation planning meetings conducted                       | 44                          |
| 11 | <b>Auxiliary Account - Authorized Positions (17)</b>                                 |                             |
| 12 | Nondiscretionary Expenditures                                                        | \$ 0                        |
| 13 | Discretionary Expenditures                                                           | <u>\$ 2,829,446</u>         |
| 14 | <b>Account Description:</b> <i>Includes funds for the following: operation and</i>   |                             |
| 15 | <i>maintenance of the Indian Creek Reservoir and Recreation Area; the Nurseries</i>  |                             |
| 16 | <i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>  |                             |
| 17 | <i>Commodities Self Insurance Fund for grain dealers and warehousemen; and the</i>   |                             |
| 18 | <i>Grain and Cotton Indemnity Fund for grain and cotton producers.</i>               |                             |
| 19 | <b>TOTAL EXPENDITURES</b>                                                            | <u><u>\$ 76,943,517</u></u> |
| 20 | <b>MEANS OF FINANCE (NONDISCRETIONARY):</b>                                          |                             |
| 21 | State General Fund (Direct)                                                          | \$ 4,147,601                |
| 22 | State General Fund by:                                                               |                             |
| 23 | Fees & Self-generated Revenues                                                       | \$ 245,746                  |
| 24 | Statutory Dedications:                                                               |                             |
| 25 | Louisiana Agricultural Finance Authority Fund                                        | \$ 9,913,087                |
| 26 | Pesticide Fund                                                                       | \$ 183,239                  |
| 27 | Petroleum Products Fund                                                              | \$ 445,861                  |
| 28 | Weights & Measures Fund                                                              | \$ 161,235                  |
| 29 | Federal Funds                                                                        | <u>\$ 92,981</u>            |
| 30 | <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>                                   | <u><u>\$ 15,189,750</u></u> |
| 31 | <b>MEANS OF FINANCE (DISCRETIONARY):</b>                                             |                             |
| 32 | State General Fund (Direct)                                                          | \$ 22,554,443               |
| 33 | State General Fund by:                                                               |                             |
| 34 | Interagency Transfers                                                                | \$ 636,945                  |
| 35 | Fees & Self-generated Revenues                                                       | \$ 8,668,735                |
| 36 | Statutory Dedications:                                                               |                             |
| 37 | Agricultural Commodity Dealers & Warehouse Fund                                      | \$ 1,929,413                |
| 38 | Agricultural Commodity Commission Self-Insurance Fund                                | \$ 350,000                  |
| 39 | Boll Weevil Eradication Fund                                                         | \$ 1,556,929                |
| 40 | Feed and Fertilizer Fund                                                             | \$ 987,116                  |
| 41 | Forest Protection Fund                                                               | \$ 830,000                  |
| 42 | Forest Productivity Fund                                                             | \$ 263,024                  |
| 43 | Grain and Cotton Indemnity Fund                                                      | \$ 534,034                  |
| 44 | Horticulture and Quarantine Fund                                                     | \$ 1,226,179                |
| 45 | Livestock Brand Commission Fund                                                      | \$ 10,470                   |
| 46 | Louisiana Agricultural Finance Authority Fund                                        | \$ 2,091,069                |
| 47 | Pesticide Fund                                                                       | \$ 3,325,075                |
| 48 | Petroleum Products Fund                                                              | \$ 4,654,139                |
| 49 | Seed Commission Fund                                                                 | \$ 866,931                  |
| 50 | Structural Pest Control Commission Fund                                              | \$ 987,721                  |
| 51 | Sweet Potato Pests & Diseases Fund                                                   | \$ 315,107                  |
| 52 | Weights & Measures Fund                                                              | \$ 2,049,517                |
| 53 | Federal Funds                                                                        | <u>\$ 7,916,920</u>         |
| 54 | <b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>                                      | <u><u>\$ 61,753,767</u></u> |

## 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<br>(telephone calls) of duration 10 minutes or more, in-person<br>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% |
|----------------------------------------------------------------------------------|-----|



|    |                                                                                         |      |
|----|-----------------------------------------------------------------------------------------|------|
| 1  | <b>Objective:</b> Through the Life, Annuity & Long-term Care Compliance Division of     |      |
| 2  | the Office of Licensing & Compliance, to assist consumers by investigating to           |      |
| 3  | conclusion consumer complaints against life, annuity and long-term care insurers        |      |
| 4  | and producers within 42 days.                                                           |      |
| 5  | <b>Performance Indicators:</b>                                                          |      |
| 6  | Average number of days to conclude a life, annuity or long-term                         |      |
| 7  | care complaint investigation                                                            | 40   |
| 8  | Percentage of life, annuity, and long-term care complaint                               |      |
| 9  | investigations completed within the performance standard                                | 70%  |
| 10 | <b>Objective:</b> Through the Life, Annuity, and Long-term Care Policy Forms Review     |      |
| 11 | Division in the Office of Licensing and Compliance, to review and issue a final         |      |
| 12 | decision on all forms, advertising, and long-term care rates in a timely manner.        |      |
| 13 | <b>Performance Indicators:</b>                                                          |      |
| 14 | Average number of days to process life, annuity and long-term care                      |      |
| 15 | forms, advertising and rates, which require pre-approval                                | 35   |
| 16 | Percentage of life, annuity and long-term care forms, advertising and                   |      |
| 17 | rate reviews completed within the performance standard                                  | 70%  |
| 18 | <b>Objective:</b> Through the Health Compliance Division, to investigate to conclusion  |      |
| 19 | consumer or provider health-insurance related complaints within 42 days and to          |      |
| 20 | review licensing applications of Utilization Review Organizations (URO) and             |      |
| 21 | Independent Review Organizations (IRO) and annual reports of IROs.                      |      |
| 22 | <b>Performance Indicators:</b>                                                          |      |
| 23 | Average number of days to conclude a health insurance                                   |      |
| 24 | complaint investigation                                                                 | 42   |
| 25 | Percentage of health complaint investigations concluded                                 |      |
| 26 | within the performance standard                                                         | 70%  |
| 27 | <b>Objective:</b> Through the Health Forms Division, to approve or disapprove all major |      |
| 28 | medical policy forms and health maintenance organization subscriber agreements,         |      |
| 29 | supplemental health policies, and Medicare supplement rates and advertising as          |      |
| 30 | authorized within an average of 30 days.                                                |      |
| 31 | <b>Performance Indicators:</b>                                                          |      |
| 32 | Average number of days to process health filings, which                                 |      |
| 33 | include policy forms, health maintenance subscriber agreements,                         |      |
| 34 | Medicare supplement advertising and rates                                               | 30   |
| 35 | Percentage of health filing reviews completed within                                    |      |
| 36 | the performance standard                                                                | 70%  |
| 37 | <b>Objective:</b> Through the Office of Financial Solvency, to monitor the financial    |      |
| 38 | soundness of regulated entities, to provide assurance that premium tax owed is          |      |
| 39 | remitted, and to manage estates of companies in receivership.                           |      |
| 40 | <b>Performance Indicators:</b>                                                          |      |
| 41 | Number of companies analyzed - market conduct                                           | 36   |
| 42 | Percentage of filings by domestic companies                                             |      |
| 43 | analyzed – financial                                                                    | 100% |
| 44 | <b>Objective:</b> Through the P&C Compliance Division, to investigate to conclusion     |      |
| 45 | consumer complaints against property & casualty insurers and producers within 42        |      |
| 46 | days.                                                                                   |      |
| 47 | <b>Performance Indicators:</b>                                                          |      |
| 48 | Average number of days to conclude a property &                                         |      |
| 49 | casualty complaint investigation                                                        | 42   |
| 50 | Percentage of property & casualty complaint investigations                              |      |
| 51 | concluded within the performance standard                                               | 70%  |
| 52 | <b>Objective:</b> Through the P&C Forms Division, to pre-approve or disapprove all      |      |
| 53 | contract forms for insurers' use with consumers within 30 days.                         |      |
| 54 | <b>Performance Indicators:</b>                                                          |      |
| 55 | Average number of days to process property &                                            |      |
| 56 | casualty contract and policy forms                                                      | 30   |
| 57 | Percentage of property & casualty contract and policy forms                             |      |
| 58 | reviews completed within the performance standard                                       | 60%  |

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

#### 4 Performance Indicators:

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

|   |                    |                      |
|---|--------------------|----------------------|
| 8 | TOTAL EXPENDITURES | <u>\$ 34,160,468</u> |
|---|--------------------|----------------------|

9 MEANS OF FINANCE (NONDISCRETIONARY):

10 State General Fund by:

|    |                               |                     |
|----|-------------------------------|---------------------|
| 11 | Fees & Self-generated Revenue | <u>\$ 2,002,530</u> |
|----|-------------------------------|---------------------|

|    |                                             |              |
|----|---------------------------------------------|--------------|
| 12 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 2,002,530 |
|----|---------------------------------------------|--------------|

13 MEANS OF FINANCE (DISCRETIONARY):

14 State General Fund by:

|    |                                |               |
|----|--------------------------------|---------------|
| 15 | Fees & Self-generated Revenues | \$ 28,812,749 |
|----|--------------------------------|---------------|

16 Statutory Dedications:

|    |                     |    |         |
|----|---------------------|----|---------|
| 17 | Administrative Fund | \$ | 839,123 |
|----|---------------------|----|---------|

|    |                                    |    |         |
|----|------------------------------------|----|---------|
| 18 | Insurance Fraud Investigation Fund | \$ | 437,382 |
|----|------------------------------------|----|---------|

Automobile Theft and Insurance Fraud Prevention

|    |                |    |         |
|----|----------------|----|---------|
| 20 | Authority Fund | \$ | 227,000 |
|----|----------------|----|---------|

|    |               |              |
|----|---------------|--------------|
| 21 | Federal Funds | \$ 1,841,684 |
|----|---------------|--------------|

|    |                                          |               |
|----|------------------------------------------|---------------|
| 22 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 32,157,938 |
|----|------------------------------------------|---------------|

23 Payable out of the State General Fund by  
24 Fees and Self-generated Revenues to increase  
25 interagency transfers to the Division of  
26 Administrative Law

|    |                    |    |       |
|----|--------------------|----|-------|
| 26 | Administrative Law | \$ | 7,507 |
|----|--------------------|----|-------|

## 27 SCHEDULE 05

28 DEPARTMENT OF ECONOMIC DEVELOPMENT

29 05-251 OFFICE OF THE SECRETARY

## 30 EXPENDITURES:

31 Executive & Administration Program - Authorized Positions (34)

|    |                               |    |         |
|----|-------------------------------|----|---------|
| 32 | Nondiscretionary Expenditures | \$ | 319,500 |
|----|-------------------------------|----|---------|

|    |                            |               |
|----|----------------------------|---------------|
| 33 | Discretionary Expenditures | \$ 15,499,138 |
|----|----------------------------|---------------|

**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:

|    |                                                            |    |
|----|------------------------------------------------------------|----|
| 43 | Number of major economic development project announcements | 35 |
|----|------------------------------------------------------------|----|

|    |                                                 |     |
|----|-------------------------------------------------|-----|
| 14 | Percent of LED staff reporting job satisfaction | 80% |
|----|-------------------------------------------------|-----|

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

### Performance Indicators:

|    |                                                               |    |
|----|---------------------------------------------------------------|----|
| 49 | Number of major state competitiveness improvements identified | 10 |
|----|---------------------------------------------------------------|----|

|    |                                                                |   |
|----|----------------------------------------------------------------|---|
| 50 | 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

|    |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                      |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------|
| 1  | <b>Objective:</b> 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.<br><b>Performance Indicators:</b><br>Number of employees trained<br>New jobs associated |                                             |                      |
| 2  |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                      |
| 3  |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                      |
| 4  |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                      |
| 5  |                                                                                                                                                                                                                                                                                                                                                                                                                  |                                             |                      |
| 6  |                                                                                                                                                                                                                                                                                                                                                                                                                  | 3,000                                       |                      |
| 7  |                                                                                                                                                                                                                                                                                                                                                                                                                  | 3,000                                       |                      |
| 8  |                                                                                                                                                                                                                                                                                                                                                                                                                  | TOTAL EXPENDITURES                          | <u>\$ 15,818,638</u> |
| 9  | MEANS OF FINANCE (NONDISCRETIONARY):                                                                                                                                                                                                                                                                                                                                                                             |                                             |                      |
| 10 | State General Fund (Direct)                                                                                                                                                                                                                                                                                                                                                                                      | \$                                          | 176,037              |
| 11 | State General Fund by:                                                                                                                                                                                                                                                                                                                                                                                           |                                             |                      |
| 12 | Fees & Self-generated Revenues from prior and                                                                                                                                                                                                                                                                                                                                                                    | \$                                          | 29,168               |
| 13 | current year collections                                                                                                                                                                                                                                                                                                                                                                                         |                                             |                      |
| 14 | Statutory Dedication:                                                                                                                                                                                                                                                                                                                                                                                            |                                             |                      |
| 15 | Louisiana Economic Development Fund                                                                                                                                                                                                                                                                                                                                                                              | <u>\$</u>                                   | <u>114,295</u>       |
| 16 |                                                                                                                                                                                                                                                                                                                                                                                                                  | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 319,500</u>    |
| 17 | MEANS OF FINANCE (DISCRETIONARY):                                                                                                                                                                                                                                                                                                                                                                                |                                             |                      |
| 18 | State General Fund (Direct)                                                                                                                                                                                                                                                                                                                                                                                      | \$                                          | 5,082,169            |
| 19 | State General Fund by:                                                                                                                                                                                                                                                                                                                                                                                           |                                             |                      |
| 20 | Fees & Self-generated Revenues from prior and                                                                                                                                                                                                                                                                                                                                                                    | \$                                          | 751,338              |
| 21 | current year collections                                                                                                                                                                                                                                                                                                                                                                                         |                                             |                      |
| 22 | Statutory Dedication:                                                                                                                                                                                                                                                                                                                                                                                            |                                             |                      |
| 23 | Louisiana Economic Development Fund                                                                                                                                                                                                                                                                                                                                                                              | <u>\$</u>                                   | <u>9,665,631</u>     |
| 24 |                                                                                                                                                                                                                                                                                                                                                                                                                  | TOTAL MEANS OF FINANCING (DISCRETIONARY)    | <u>\$ 15,499,138</u> |
| 25 | Payable out of the State General Fund (Direct)                                                                                                                                                                                                                                                                                                                                                                   |                                             |                      |
| 26 | to the Office of the Secretary for Louisiana                                                                                                                                                                                                                                                                                                                                                                     |                                             |                      |
| 27 | FastStart                                                                                                                                                                                                                                                                                                                                                                                                        | \$                                          | 500,000              |
| 28 | Payable out of the State General Fund (Direct)                                                                                                                                                                                                                                                                                                                                                                   |                                             |                      |
| 29 | to the Office of the Secretary for Office of                                                                                                                                                                                                                                                                                                                                                                     |                                             |                      |
| 30 | Technology Services contracts                                                                                                                                                                                                                                                                                                                                                                                    | \$                                          | 350,000              |
| 31 | Payable out of the State General Fund by Interagency                                                                                                                                                                                                                                                                                                                                                             |                                             |                      |
| 32 | Transfers to the Office of the Secretary for the FastStart                                                                                                                                                                                                                                                                                                                                                       |                                             |                      |
| 33 | workforce recruitment program for                                                                                                                                                                                                                                                                                                                                                                                |                                             |                      |
| 34 | high-demand occupations                                                                                                                                                                                                                                                                                                                                                                                          | \$                                          | 2,400,000            |
| 35 | <b>05-252 OFFICE OF BUSINESS DEVELOPMENT</b>                                                                                                                                                                                                                                                                                                                                                                     |                                             |                      |
| 36 | EXPENDITURES:                                                                                                                                                                                                                                                                                                                                                                                                    |                                             |                      |
| 37 | Business Development Program - Authorized Positions (66)                                                                                                                                                                                                                                                                                                                                                         |                                             |                      |
| 38 | Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                    | \$                                          | 0                    |
| 39 | Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                       | \$                                          | 21,293,735           |
| 40 | <b>Program Description:</b> <i>Supports statewide economic development by providing</i>                                                                                                                                                                                                                                                                                                                          |                                             |                      |
| 41 | <i>expertise and incremental resources to leverage business opportunities;</i>                                                                                                                                                                                                                                                                                                                                   |                                             |                      |
| 42 | <i>encouragement and assistance in the start-up of new businesses; opportunities for</i>                                                                                                                                                                                                                                                                                                                         |                                             |                      |
| 43 | <i>expansion and growth of existing business and industry, including small businesses;</i>                                                                                                                                                                                                                                                                                                                       |                                             |                      |
| 44 | <i>execution of an aggressive business recruitment program; partnering relationships</i>                                                                                                                                                                                                                                                                                                                         |                                             |                      |
| 45 | <i>with communities for economic growth; expertise in the development and</i>                                                                                                                                                                                                                                                                                                                                    |                                             |                      |
| 46 | <i>optimization of global opportunities for trade and inbound investments; cultivation</i>                                                                                                                                                                                                                                                                                                                       |                                             |                      |
| 47 | <i>of top regional economic development assets; protection and growth of the state's</i>                                                                                                                                                                                                                                                                                                                         |                                             |                      |
| 48 | <i>military and federal presence; communication, advertising, and marketing of the</i>                                                                                                                                                                                                                                                                                                                           |                                             |                      |
| 49 | <i>state as a premier location to do business; and business intelligence to support</i>                                                                                                                                                                                                                                                                                                                          |                                             |                      |
| 50 | <i>these efforts.</i>                                                                                                                                                                                                                                                                                                                                                                                            |                                             |                      |
| 51 | <b>Objective:</b> Through the Small Business and Community Services activity, to                                                                                                                                                                                                                                                                                                                                 |                                             |                      |
| 52 | improve Louisiana's community competitiveness by certifying at least 16 new sites                                                                                                                                                                                                                                                                                                                                |                                             |                      |
| 53 | annually.                                                                                                                                                                                                                                                                                                                                                                                                        |                                             |                      |
| 54 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                    |                                             |                      |
| 55 | 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 | \$ 1,866,508 |
|----------------------------|--------------|

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

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

**Performance Indicator:**

|                                                                                |     |
|--------------------------------------------------------------------------------|-----|
| Percent of incentive applicants to the C&I Board satisfied with LED assistance | 90% |
|--------------------------------------------------------------------------------|-----|

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

**Performance Indicator:**

|                                                                                    |     |
|------------------------------------------------------------------------------------|-----|
| Percentage of incentive applicants to the LEDC Board satisfied with LED assistance | 90% |
|------------------------------------------------------------------------------------|-----|

TOTAL EXPENDITURES     \$ 23,160,243

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 | \$ 200,000 |
|---------------|------------|

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

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.

|   |                                              |            |
|---|----------------------------------------------|------------|
| 1 | Payable out of Federal Funds to the          |            |
| 2 | Business Development Program for Louisiana's |            |
| 3 | Master Plan for International Commerce       | \$ 200,000 |

4 In the event the state is awarded the right to host a sport championship or special event in  
 5 national and international competition, every necessary effort shall be made to fund the state  
 6 commitment in securing and hosting such event. A sport championship or special event in  
 7 national and international competition to which these provisions apply shall be determined  
 8 by the Louisiana Department of Economic Development and shall include, but is not limited  
 9 to, the National Football League (NFL) Super Bowl, the National Collegiate Athletic  
 10 Association (NCAA) championship events, the National Basketball Association (NBA)  
 11 All-Star Game, the College Football National Championship Game or an Olympic Trial.

|    |                                                          |            |
|----|----------------------------------------------------------|------------|
| 12 | Payable out of the State General Fund (Direct)           |            |
| 13 | to the Business Development Program for economic         |            |
| 14 | development in support of communities that are           |            |
| 15 | impacted by the mission and population fluctuations      |            |
| 16 | at military installations affected by the Federal        |            |
| 17 | Base Realignment and Closure Commission including,       |            |
| 18 | but not limited to, Fort Polk, Barksdale Air Force Base, |            |
| 19 | the Naval Air Station Joint Reserve Base and Marine      |            |
| 20 | Forces Reserve located in Belle Chasse                   | \$ 525,000 |

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

**SCHEDULE 06**

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

**06-261 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

|    |                                                   |              |
|----|---------------------------------------------------|--------------|
| 28 | Administrative Program - Authorized Positions (8) |              |
| 29 | Nondiscretionary Expenditures                     | \$ 16,060    |
| 30 | Discretionary Expenditures                        | \$ 1,264,601 |

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

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

36 **Performance Indicator:**  
 37 Percentage of departmental objectives achieved 95%

|    |                                                            |              |
|----|------------------------------------------------------------|--------------|
| 38 | Management and Finance Program - Authorized Positions (36) |              |
| 39 | Nondiscretionary Expenditures                              | \$ 323,770   |
| 40 | Discretionary Expenditures                                 | \$ 3,179,466 |

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

44 **Objective:** Through 2019, maximize human resource capital, enhance information  
 45 technology and ensure fiscal reliability of the Department and the Office of the  
 46 Lieutenant Governor.

47 **Performance Indicators:**  
 48 Number of repeat reportable audit findings 0  
 49 Percentage of time WAN & State Capitol Annex are  
 50 operational 99%  
 51 Average time to resolution of issues in the work log (minutes) 30

## 1 Louisiana Seafood Promotion &amp; Marketing Board

2 - Authorized Positions (4)

3 Nondiscretionary Expenditures

\$ 0

4 Discretionary Expenditures

\$ 1,489,849

5 **Program Description:** Gives assistance to the state's seafood industry through  
 6 product promotion and market development in order to enhance the economic well-  
 7 being of the industry and of the state.

8 **Objective:** To assist Louisiana's initiatives for economic development, natural  
 9 resource development and hurricane recovery. The Board assists the seafood  
 10 industry through product promotion and market development, to enhance the  
 11 economic well-being of the industry, our citizens and commercial users.

12 **Performance Indicators:**

13 Number of product promotions, special events, and

14 trade shows conducted or attended 50

15 Number of readers exposed to media campaigns (impressions) 250,000,000

16 Number of visitors to the website 400,000

17 TOTAL EXPENDITURES \$ 6,273,746

## 18 MEANS OF FINANCE (NONDISCRETIONARY):

19 State General Fund (Direct) \$ 339,830

20 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 339,830

## 21 MEANS OF FINANCE (DISCRETIONARY):

22 State General Fund (Direct) \$ 3,440,487

23 State General Fund by:

24 Interagency Transfer \$ 1,115,665

25 Fees and Self-generated Revenue \$ 350,000

26 Statutory Dedications:

27 Seafood Promotion and Marketing Fund \$ 557,739

28 Federal Funds \$ 470,025

29 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 5,933,916

30 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

## 31 EXPENDITURES:

32 Library Services - Authorized Positions (51)

33 Nondiscretionary Expenditures \$ 1,269,298

34 Discretionary Expenditures \$ 7,565,685

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

40 **Objective:** Increase usage of the State Library collections and services by at least  
 41 3% by 2019.

42 **Performance Indicators:**

43 Number of items loaned from the State Library collections 30,000

44 Number of reference inquiries at the state library 18,000

45 Number of attendees at the annual LA Book Festival 22,000

46 Number of digital public documents added to the Digital Archive 2,500

47 Number of uses of State Library wireless connectivity 4,200

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

49 **Performance Indicators:**

50 Number of items loaned among public libraries 90,000

51 Number of uses of public access computers in public libraries 6,700,000

52 Number of electronic database searches 1,000,000

53 Number of uses of public library wireless Hot Spots 500,000

|    |                                                                                                |                     |
|----|------------------------------------------------------------------------------------------------|---------------------|
| 1  | <b>Objective:</b> Provide a minimum of 50 educational opportunities per year for public        |                     |
| 2  | library staff to improve and enhance their abilities to meet the needs of their                |                     |
| 3  | communities.                                                                                   |                     |
| 4  | <b>Performance Indicators:</b>                                                                 |                     |
| 5  | Number of workshops held                                                                       | 60                  |
| 6  | Number of attendees at workshops                                                               | 1,500               |
| 7  | Number of libraries receiving consultations and site visits                                    | 24                  |
| 8  | <b>Objective:</b> By 2019, provide 200,000 items per year to special populations and           |                     |
| 9  | increase participation in children's programs to 100,000 per year.                             |                     |
| 10 | <b>Performance Indicators:</b>                                                                 |                     |
| 11 | Number of items loaned to persons with visual or physical disabilities                         | 197,500             |
| 12 | Number of participants in Summer Reading Program                                               | 90,000              |
| 13 | Number of participants in LA Young Readers' Choice (LYRC)Program                               | 20,000              |
| 14 | <b>Objective:</b> The State Library will achieve a 90% satisfaction rate in surveys of its     |                     |
| 15 | users.                                                                                         |                     |
| 16 | <b>Performance Indicator:</b>                                                                  |                     |
| 17 | Percentage of public libraries satisfied with OSL services                                     | 83%                 |
| 18 | Number of public library technology support incidents handled                                  | 480                 |
| 19 | <b>Objective:</b> The State Library will support public libraries as they seek to meet the     |                     |
| 20 | needs of job seekers and to provide electronic access to e-government services and             |                     |
| 21 | seeking additional learning opportunities.                                                     |                     |
| 22 | <b>Performance Indicators:</b>                                                                 |                     |
| 23 | Number of online tutoring sessions                                                             | 60,000              |
| 24 | TOTAL EXPENDITURES                                                                             | <u>\$ 8,834,983</u> |
| 25 | MEANS OF FINANCE (NONDISCRETIONARY):                                                           |                     |
| 26 | State General Fund (Direct)                                                                    | <u>\$ 1,269,298</u> |
| 27 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                    | <u>\$ 1,269,298</u> |
| 28 | MEANS OF FINANCE (DISCRETIONARY):                                                              |                     |
| 29 | State General Fund (Direct)                                                                    | \$ 2,549,823        |
| 30 | State General Fund by:                                                                         |                     |
| 31 | Interagency Transfers                                                                          | \$ 426,349          |
| 32 | Fees & Self-generated Revenues                                                                 | \$ 90,000           |
| 33 | Statutory Dedications:                                                                         |                     |
| 34 | Overcollections                                                                                | \$ 1,400,000        |
| 35 | Federal Funds                                                                                  | <u>\$ 3,099,513</u> |
| 36 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                       | <u>\$ 7,565,685</u> |
| 37 | Provided, however, that the commissioner of administration is authorized and directed to       |                     |
| 38 | adjust the means of finance for this agency by reducing the appropriation out of the Statutory |                     |
| 39 | Dedications from the Overcollections Fund in the Office of the State Library by \$1,400,000.   |                     |
| 40 | Payable out of the State General Fund (Direct)                                                 |                     |
| 41 | to the Office of the State Library of Louisiana                                                | \$ 1,400,000        |
| 42 | <b>06-263 OFFICE OF STATE MUSEUM</b>                                                           |                     |
| 43 | EXPENDITURES:                                                                                  |                     |
| 44 | Museum - Authorized Positions (79)                                                             |                     |
| 45 | Nondiscretionary Expenditures                                                                  | \$ 735,943          |
| 46 | Discretionary Expenditures                                                                     | <u>\$ 6,346,939</u> |
| 47 | <b>Program Description:</b> <i>Collect, preserve, and interpret buildings, documents, and</i>  |                     |
| 48 | <i>artifacts that reveal Louisiana's history and culture and to present those items using</i>  |                     |
| 49 | <i>both traditional and innovative technology to educate, enlighten, and provide</i>           |                     |
| 50 | <i>enjoyment for the people of Louisiana and its visitors.</i>                                 |                     |
| 51 | <b>Objective:</b> Increase the number of attendees at museum functions, exhibits, and          |                     |
| 52 | educational programs by 25% by 2019.                                                           |                     |
| 53 | <b>Performance Indicators:</b>                                                                 |                     |
| 54 | Percentage of non-Louisiana visitors at Vieux Carre Museums                                    | 78%                 |
| 55 | Percentage of non-Louisiana visitors at Baton Rouge Museum                                     | 3%                  |
| 56 | Percentage of non-Louisiana visitors at Regional Museums                                       | 1%                  |
| 57 | Number of traveling exhibits                                                                   | 5                   |

|    |                                                                                            |                      |
|----|--------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b> Increase the number of conserved artifacts by 5% and add 5,000           |                      |
| 2  | artifacts to the database by 2019.                                                         |                      |
| 3  | <b>Performance Indicator:</b>                                                              |                      |
| 4  | Number of artifacts conserved                                                              | 15                   |
| 5  | Number of artifacts added to the database                                                  | 125                  |
| 6  | TOTAL EXPENDITURES                                                                         | <u>\$ 7,082,882</u>  |
| 7  | MEANS OF FINANCE (NONDISCRETIONARY):                                                       |                      |
| 8  | State General Fund (Direct)                                                                | <u>\$ 735,943</u>    |
| 9  | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                | <u>\$ 735,943</u>    |
| 10 | MEANS OF FINANCE (DISCRETIONARY):                                                          |                      |
| 11 | State General Fund (Direct)                                                                | \$ 4,776,920         |
| 12 | State General Fund by:                                                                     |                      |
| 13 | Interagency Transfer                                                                       | \$ 1,115,565         |
| 14 | Fees & Self-generated Revenues                                                             | <u>\$ 454,454</u>    |
| 15 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                   | <u>\$ 6,346,939</u>  |
| 16 | <b>06-264 OFFICE OF STATE PARKS</b>                                                        |                      |
| 17 | EXPENDITURES:                                                                              |                      |
| 18 | Parks and Recreation - Authorized Positions (351)                                          |                      |
| 19 | Authorized Other Charges Positions (13)                                                    |                      |
| 20 | Nondiscretionary Expenditures                                                              | \$ 693,640           |
| 21 | Discretionary Expenditures                                                                 | <u>\$ 32,049,076</u> |
| 22 | <b>Program Description:</b> Provides outdoor recreational and educational                  |                      |
| 23 | opportunities through the planning and operation of twenty-two state parks,                |                      |
| 24 | eighteen state historic sites, and one state preservation area. Also ensures that          |                      |
| 25 | local recipients of federal funds meet the obligations of their grants.                    |                      |
| 26 | <b>Objective:</b> Ensure that a minimum of 90% of the agency's objectives are achieved     |                      |
| 27 | annually.                                                                                  |                      |
| 28 | <b>Performance Indicator:</b>                                                              |                      |
| 29 | Percentage of OSP objectives achieved                                                      | 90%                  |
| 30 | <b>Objective:</b> To sustain the number of visitors served by the state park system to     |                      |
| 31 | 2,200,000 by the end of fiscal year 2018-2019, and to sustain the number of                |                      |
| 32 | individuals participating in interpretive programs and events of at least 175,000          |                      |
| 33 | individuals annually by the end of fiscal year 2018-2019.                                  |                      |
| 34 | <b>Performance Indicators:</b>                                                             |                      |
| 35 | Annual visitation                                                                          | 2,160,000            |
| 36 | <b>Objective:</b> To fully obligate available federal funds allocated to Louisiana through |                      |
| 37 | the Land and Water Conservation Fund (LWCF) and Recreational Trails Program                |                      |
| 38 | (RTP) for the development of outdoor recreational facilities, and to uphold full           |                      |
| 39 | compliance of all applicable federal laws associated with projects developed               |                      |
| 40 | through these programs.                                                                    |                      |
| 41 | <b>Performance Indicators:</b>                                                             |                      |
| 42 | Percentage of federal monies obligated through the grant programs                          | 95%                  |
| 43 | Percentage of Land and Water Conservation Fund (LWCF)                                      |                      |
| 44 | projects in good standing                                                                  | 95%                  |
| 45 | TOTAL EXPENDITURES                                                                         | <u>\$ 32,742,716</u> |
| 46 | MEANS OF FINANCE (NONDISCRETIONARY):                                                       |                      |
| 47 | State General Fund (Direct)                                                                | <u>\$ 693,640</u>    |
| 48 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                | <u>\$ 693,640</u>    |



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                                     | <u>\$ 1,371,487</u>  |
| TOTAL MEANS OF FINANCING (DISCRETIONARY)          | <u>\$ 32,049,076</u> |

**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% |
|------------------------------------------|--------|

|    |                                                                                             |           |                  |
|----|---------------------------------------------------------------------------------------------|-----------|------------------|
| 1  | <b>Objective:</b> Recruit and administer Foreign Associate Teachers from France,            |           |                  |
| 2  | Belgium, Canada and other French speaking nations annually.                                 |           |                  |
| 3  | <b>Performance Indicator:</b>                                                               |           |                  |
| 4  | Number of Foreign Associate Teachers recruited                                              | 210       |                  |
| 5  | <b>Objective:</b> Enable Louisiana teachers and students of French to study French          |           |                  |
| 6  | abroad each year.                                                                           |           |                  |
| 7  | <b>Performance Indicator:</b>                                                               |           |                  |
| 8  | Number of foreign scholarships awarded                                                      | 32        |                  |
| 9  | Arts Program - Authorized Positions (7)                                                     |           |                  |
| 10 | Nondiscretionary Expenditures                                                               | \$        | 13,596           |
| 11 | Discretionary Expenditures                                                                  | \$        | 3,047,071        |
| 12 | <b>Program Description:</b> <i>Provides an enhancement of Louisiana's heritage of</i>       |           |                  |
| 13 | <i>cultural arts. Administers state arts grants program which provides funding to</i>       |           |                  |
| 14 | <i>various local arts activities and individual artists; also encourages development of</i> |           |                  |
| 15 | <i>rural and urban arts education programs, and works to preserve folk life heritage.</i>   |           |                  |
| 16 | <b>Objective:</b> By the year 2019, increase the audiences for Louisiana Division of the    |           |                  |
| 17 | Arts (LDOA) sponsored events to 10 million people per year.                                 |           |                  |
| 18 | <b>Performance Indicator:</b>                                                               |           |                  |
| 19 | Number of people served by LDOA-supported programs                                          |           |                  |
| 20 | and activities                                                                              | 5,252,445 |                  |
| 21 | <b>Objective:</b> By the year 2019, increase the number of nonprofit arts and community     |           |                  |
| 22 | service organizations directly served by programs of the LDOA by 10% above the              |           |                  |
| 23 | number served as of June 30, 2011.                                                          |           |                  |
| 24 | <b>Performance Indicator:</b>                                                               |           |                  |
| 25 | Number of grants to organizations                                                           | 335       |                  |
| 26 | <b>Objective:</b> By the year 2019, increase the number of artists directly served by       |           |                  |
| 27 | programs of the LDOA by 25% above the number served as of June 30, 2011.                    |           |                  |
| 28 | <b>Performance Indicator:</b>                                                               |           |                  |
| 29 | Number of grants to artists                                                                 | 24        |                  |
| 30 | <b>Objective:</b> By the year 2019, grow hubs of cultural activity by incentivizing art     |           |                  |
| 31 | sales, building rehabilitation, and increasing new businesses in cultural districts.        |           |                  |
| 32 | <b>Performance Indicator:</b>                                                               |           |                  |
| 33 | Net new businesses in cultural districts                                                    | 500       |                  |
| 34 | Number of people attending cultural events in Culture Districts                             | 4,500,000 |                  |
| 35 | Administrative Program - Authorized Positions (4)                                           |           |                  |
| 36 | Nondiscretionary Expenditures                                                               | \$        | 151,947          |
| 37 | Discretionary Expenditures                                                                  | \$        | 506,295          |
| 38 | <b>Program Description:</b> <i>Provides general administration, oversight, and</i>          |           |                  |
| 39 | <i>monitoring of agency activities.</i>                                                     |           |                  |
| 40 | <b>Objective:</b> The Office of Cultural Development's Administrative Program will          |           |                  |
| 41 | support to the agency and ensure that a minimum of 90% of its objectives are                |           |                  |
| 42 | achieved annually.                                                                          |           |                  |
| 43 | <b>Performance Indicator:</b>                                                               |           |                  |
| 44 | Percentage of OCD objectives achieved                                                       | 90%       |                  |
| 45 | TOTAL EXPENDITURES                                                                          | \$        | <u>6,928,361</u> |
| 46 | MEANS OF FINANCE (NONDISCRETIONARY):                                                        |           |                  |
| 47 | State General Fund (Direct)                                                                 | \$        | <u>227,977</u>   |
| 48 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                 | \$        | <u>227,977</u>   |
| 49 | MEANS OF FINANCE:                                                                           |           |                  |
| 50 | State General Fund (Direct)                                                                 | \$        | 1,889,367        |
| 51 | State General Fund by:                                                                      |           |                  |
| 52 | Interagency Transfers                                                                       | \$        | 2,602,442        |
| 53 | Fees & Self-generated Revenues                                                              | \$        | 124,000          |
| 54 | Statutory Dedication:                                                                       |           |                  |
| 55 | Archaeological Curation Fund                                                                | \$        | 25,000           |
| 56 | Federal Funds                                                                               | \$        | <u>2,059,575</u> |
| 57 | 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:** *Coordinates the efforts of the other programs in the agency, to ensure that each program obtain its objectives, and to provide direction for marketing efforts.*

**Objective:** Increase the amount of spending by visitors by 18% from \$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:** *Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media. Program also includes special regional initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace Commission, and the Louisiana Byways program.*

**Objective:** Increase the total number of visitors to Louisiana by 20% from 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 | \$ 3,427,956 |
|----------------------------|--------------|

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

**Objective:** Increase the number of visitors to Louisiana's welcome centers by 20% from 1.2 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 |
|------------------------|-----|

|                           |                      |
|---------------------------|----------------------|
| <b>TOTAL EXPENDITURES</b> | <b>\$ 24,293,564</b> |
|---------------------------|----------------------|

|                                             |            |
|---------------------------------------------|------------|
| MEANS OF FINANCE (NONDISCRETIONARY):        |            |
| State General Fund by:                      |            |
| Fees & Self-generated Revenues              | \$ 265,907 |
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 265,907 |

|                                     |               |
|-------------------------------------|---------------|
| 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                       | \$ 147,660    |

TOTAL MEANS OF FINANCING \$ 24,027,657

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<br>by Statutory Dedications out of the Louisiana<br>Mega-Project Development Fund<br>to the Office of Tourism for the NOLA<br>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)<br>to the Marketing Program for the Bayou Classic | \$ 250,000 |
|--------------------------------------------------------------------------------------------------|------------|

|                                                                                                                                                                                              |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| Payable out of the State General Fund (Direct)<br>to the Marketing Program for the New Day<br>Foundation for expenses incurred hosting the<br>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:** The mission of the Office of the Secretary Program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), to provide related communications between the department and other government agencies, the transportation industry, and the general public, and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.

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

|                                                        |         |
|--------------------------------------------------------|---------|
| <b>Performance Indicator:</b>                          |         |
| 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 \$ 38,306,204

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

**Objective:** To deliver better, cleaner safer, and less congested modes of transportation by sustaining a highly skilled workforce at all levels within the department by maintaining an overall turnover rate 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 \$ 1,353,170

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

#### MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Fees & Self-generated Revenues \$ 27,900

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 10,773,619

Transportation Trust Fund - Regular \$ 32,436,748

**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:** *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.*

**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%

|    |                                                                                                                                                                                                                                                                                                                                                                   |               |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 1  | <b>Objective:</b> 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.                                                                                                                                                                                          |               |
| 2  | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 3  | Percentage of Regional Highway System miles in fair or higher                                                                                                                                                                                                                                                                                                     |               |
| 4  | condition                                                                                                                                                                                                                                                                                                                                                         | 80.00%        |
| 5  |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 6  | <b>Objective:</b> 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.                                                                                                                       |               |
| 7  | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 8  | Percentage of deck area of all structurally deficient On- System bridges                                                                                                                                                                                                                                                                                          | 9%            |
| 9  |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 10 | <b>Objective:</b> 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                                                                                                                    |               |
| 11 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 12 | Percentage of deck area of all structurally deficient Off- System bridges                                                                                                                                                                                                                                                                                         | 10%           |
| 13 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 14 | <b>Objective:</b> Deliver 90% of Highway Construction Capital Program each fiscal year.                                                                                                                                                                                                                                                                           |               |
| 15 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 16 | Percentage of Highway Construction Program delivered                                                                                                                                                                                                                                                                                                              | 90%           |
| 17 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 18 | <b>Objective:</b> To improve safety by maintaining a pavement marking program to ensure that 70% of all Interstate roadways remain in fair or good condition.                                                                                                                                                                                                     |               |
| 19 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 20 | Percentage of Interstate roadway miles with pavement markings                                                                                                                                                                                                                                                                                                     |               |
| 21 | in fair or better condition                                                                                                                                                                                                                                                                                                                                       | 70%           |
| 22 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 23 | Multimodal Planning - Authorized Positions (86)                                                                                                                                                                                                                                                                                                                   |               |
| 24 | Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                     | \$ 467,330    |
| 25 | Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                        | \$ 52,118,488 |
| 26 | <b>Program Description:</b> <i>The Multimodal Planning Program's mission is to provide strategic direction for a seamless, multimodal transportation system.</i>                                                                                                                                                                                                  |               |
| 27 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 28 | <b>Objective:</b> Implement an average of 3% of the Louisiana Statewide Transportation Plan each fiscal year for a cumulative total of 15% by June 30, 2018.                                                                                                                                                                                                      |               |
| 29 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 30 | Cumulative percent of elements in the Louisiana Statewide                                                                                                                                                                                                                                                                                                         |               |
| 31 | Transportation Plan implemented (i.e., completed or fully                                                                                                                                                                                                                                                                                                         |               |
| 32 | funded) in current year.                                                                                                                                                                                                                                                                                                                                          | 3.0%          |
| 33 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 34 | <b>Objective:</b> To reduce the total number of fatalities on Louisiana public roads by six percent each calendar year through 2030.                                                                                                                                                                                                                              |               |
| 35 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 36 | Percent reduction in number of fatalities                                                                                                                                                                                                                                                                                                                         | 6.0%          |
| 37 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 38 | <b>Objective:</b> 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.                                                                                                                                                                                 |               |
| 39 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 40 | Average percent reduction in crash rates at all safety improvement project                                                                                                                                                                                                                                                                                        |               |
| 41 | locations                                                                                                                                                                                                                                                                                                                                                         | 25%           |
| 42 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 43 | <b>Objective:</b> 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. |               |
| 44 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 45 | Return on State's investment (for each dollar of State investment)                                                                                                                                                                                                                                                                                                | \$5.00        |
| 46 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 47 | <b>Objective:</b> 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.                                                                                                                                                |               |
| 48 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 49 | Total number of participating parishes-Rural/Urban                                                                                                                                                                                                                                                                                                                | 43            |
| 50 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 51 | <b>Objective:</b> Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2018.                                                                                                                                                                                                                         |               |
| 52 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                     |               |
| 53 | Percent of the Interstate Highway System in uncongested condition                                                                                                                                                                                                                                                                                                 | 90%           |
| 54 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 55 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 56 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 57 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 58 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 59 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 60 |                                                                                                                                                                                                                                                                                                                                                                   |               |
| 61 |                                                                                                                                                                                                                                                                                                                                                                   |               |

|    |                                                                                            |                              |
|----|--------------------------------------------------------------------------------------------|------------------------------|
| 1  | <b>Objective:</b> Maintain 90% or greater of the National Highway System (NHS) in          |                              |
| 2  | uncongested conditions each fiscal year thru June 30, 2018.                                |                              |
| 3  | <b>Performance Indicator:</b>                                                              |                              |
| 4  | Percent National Highway System (NHS) in uncongested condition                             | 90%                          |
| 5  | Operations - Authorized Positions (3,410)                                                  |                              |
| 6  | Nondiscretionary Expenditures                                                              | \$ 21,679,107                |
| 7  | Discretionary Expenditures                                                                 | \$ 364,559,280               |
| 8  | <b>Program Description:</b> <i>The mission of the Operations Program is to operate and</i> |                              |
| 9  | <i>maintain a safe, cost effective and efficient highway system; maintain and operate</i>  |                              |
| 10 | <i>the department's fleet of ferries; and maintain passenger vehicles and specialized</i>  |                              |
| 11 | <i>heavy equipment.</i>                                                                    |                              |
| 12 | <b>Objective:</b> Maintain a comprehensive emergency management program which              |                              |
| 13 | supports the state's emergency operations and DOTD's assigned responsibilities.            |                              |
| 14 | <b>Performance Indicator:</b>                                                              |                              |
| 15 | Percentage of programs updated each fiscal year                                            | 90%                          |
| 16 | <b>Objective:</b> To improve safety by ensuring that 50% of non-Interstate highways on     |                              |
| 17 | the state system are striped each fiscal year.                                             |                              |
| 18 | <b>Performance Indicator:</b>                                                              |                              |
| 19 | Percentage of non-Interstate highway miles on state system                                 |                              |
| 20 | restriped in current year                                                                  | 100%                         |
| 21 | <b>Objective:</b> To ensure safety by performing all required state-system bridge          |                              |
| 22 | inspections for each fiscal year.                                                          |                              |
| 23 | <b>Performance Indicator:</b>                                                              |                              |
| 24 | Percent of required state-system bridge inspections performed                              | 100%                         |
| 25 | <b>Objective:</b> To ensure safety by performing all required off-system bridge            |                              |
| 26 | inspections for each fiscal year.                                                          |                              |
| 27 | <b>Performance Indicator:</b>                                                              |                              |
| 28 | Percent of required off-system bridge inspections performed                                | 100%                         |
| 29 | <b>Objective:</b> To maintain DOTD operated ferries to ensure unscheduled downtime         |                              |
| 30 | (excluding weather-related downtime) does not exceed 5% each fiscal year.                  |                              |
| 31 | <b>Performance Indicator:</b>                                                              |                              |
| 32 | Percent unscheduled downtime (excluding weather-related downtime)                          | 5%                           |
| 33 | Aviation - Authorized Positions (12)                                                       |                              |
| 34 | Nondiscretionary Expenditures                                                              | \$ 62,295                    |
| 35 | Discretionary Expenditures                                                                 | <u>\$ 1,334,374</u>          |
| 36 | <b>Program Description:</b> <i>The mission of the Aviation Program is overall</i>          |                              |
| 37 | <i>responsibility for management, development, and guidance for Louisiana's aviation</i>   |                              |
| 38 | <i>system of over 650 public and private airports and heliports. The Program's clients</i> |                              |
| 39 | <i>are the Federal Aviation Administration (FAA) for whom it monitors all publicly</i>     |                              |
| 40 | <i>owned airports within the state to determine compliance with federal guidance,</i>      |                              |
| 41 | <i>oversight, capital improvement grants, aviators, and the general public for whom</i>    |                              |
| 42 | <i>it regulates airports and provides airways lighting and electronic navigation aides</i> |                              |
| 43 | <i>to enhance both flight and ground safety.</i>                                           |                              |
| 44 | <b>Objective:</b> Improve aviation-related infrastructure at the public-owned/public-use   |                              |
| 45 | airports by continually modernizing and enhancing the safety of operations of the          |                              |
| 46 | Louisiana Airport System so that 75% meet the state safety standards by June 30,           |                              |
| 47 | 2018.                                                                                      |                              |
| 48 | <b>Performance Indicator:</b>                                                              |                              |
| 49 | Percentage of Public-Owned Airports Meeting the State Safety Standard                      | 64%                          |
| 50 | TOTAL EXPENDITURES                                                                         | <u><u>\$ 524,128,506</u></u> |
| 51 | MEANS OF FINANCE (NONDISCRETIONARY):                                                       |                              |
| 52 | State General Fund by:                                                                     |                              |
| 53 | Statutory Dedications:                                                                     |                              |
| 54 | Transportation Trust Fund - Federal Receipts                                               | \$ 7,243,092                 |
| 55 | Transportation Trust Fund - Regular                                                        | <u>\$ 18,403,384</u>         |
| 56 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                | <u><u>\$ 25,646,476</u></u>  |

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

|                                                        |                      |
|--------------------------------------------------------|----------------------|
| Interagency Transfers                                  | \$ 11,910,000        |
| Fees & Self-generated Revenues                         | \$ 26,148,037        |
| 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                                          | <u>\$ 26,761,411</u> |

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% |
|-----------------------------------------------|-------|

|   |                                                                                        |   |
|---|----------------------------------------------------------------------------------------|---|
| 1 | <b>Objective:</b> Reduce and maintain the number of escapes from state prisons to zero |   |
| 2 | by 2019 and apprehend all escapees at large.                                           |   |
| 3 | <b>Performance Indicators:</b>                                                         |   |
| 4 | Number of escapes                                                                      | 0 |
| 5 | Number of apprehensions                                                                | 0 |

6 Board of Pardons and Parole - Authorized Positions (17)

|   |                               |              |
|---|-------------------------------|--------------|
| 7 | Nondiscretionary Expenditures | \$ 1,065,382 |
| 8 | Discretionary Expenditures    | <u>\$ 0</u>  |

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

16 **General Performance Information:**

17 *(All data are for Fiscal Year 2012-2013)*

|    |                                                       |       |
|----|-------------------------------------------------------|-------|
| 18 | <i>Number of cases recommended to the Governor</i>    | 51    |
| 19 | <i>Number of cases approved by Governor</i>           | 1     |
| 20 | <i>Number of parole hearings conducted</i>            | 1,733 |
| 21 | <i>Number of parole revocation hearings conducted</i> | 435   |
| 22 | <i>Number of paroles granted</i>                      | 903   |
| 23 | <i>Number of medical paroles granted</i>              | 12    |

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

25 **Performance Indicators:**

|    |                                 |     |
|----|---------------------------------|-----|
| 26 | Number of applications received | 800 |
| 27 | Number of case hearings         | 240 |

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

29 **Performance Indicators:**

|    |                                                |       |
|----|------------------------------------------------|-------|
| 30 | Number of parole hearings conducted            | 1,732 |
| 31 | Number of parole revocation hearings conducted | 435   |

32 TOTAL EXPENDITURES \$ 85,628,100

33 MEANS OF FINANCE (NONDISCRETIONARY):

|    |                                |               |
|----|--------------------------------|---------------|
| 34 | State General Fund (Direct)    | \$ 63,363,895 |
| 35 | State General Fund by:         |               |
| 36 | Interagency Transfers          | \$ 107,316    |
| 37 | Fees & Self-generated Revenues | \$ 0          |
| 38 | Federal Funds                  | <u>\$ 0</u>   |

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

40 MEANS OF FINANCE (DISCRETIONARY):

|    |                                |                     |
|----|--------------------------------|---------------------|
| 41 | State General Fund (Direct)    | \$ 12,295,846       |
| 42 | State General Fund by:         |                     |
| 43 | Interagency Transfers          | \$ 7,815,210        |
| 44 | Fees & Self-generated Revenues | \$ 565,136          |
| 45 | Federal Funds                  | <u>\$ 1,480,697</u> |

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

|    |                                                 |            |
|----|-------------------------------------------------|------------|
| 47 | Payable out of the State General Fund (Direct)  |            |
| 48 | to the Office of Management and Finance Program |            |
| 49 | for Operating Services expenditures that were   |            |
| 50 | initially reduced as part of the statewide      |            |
| 51 | information technology consolidation            | \$ 700,000 |

**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% |
|-------------------------------------------------------|-------|

**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 |
|-------------------------------------------------------|-----|

|                                   |       |
|-----------------------------------|-------|
| Average daily offender population | 6,312 |
|-----------------------------------|-------|

**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% |
|--------------------------------------------------------------------|--------|

|                                                                         |        |
|-------------------------------------------------------------------------|--------|
| Percentage of offender population diagnosed with a communicable disease | 16.83% |
|-------------------------------------------------------------------------|--------|

**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.

|                           |           |                           |
|---------------------------|-----------|---------------------------|
| <b>TOTAL EXPENDITURES</b> | <b>\$</b> | <b><u>135,065,254</u></b> |
|---------------------------|-----------|---------------------------|

**MEANS OF FINANCE (NONDISCRETIONARY):**

|                             |    |             |
|-----------------------------|----|-------------|
| State General Fund (Direct) | \$ | 111,175,884 |
|-----------------------------|----|-------------|

**State General Fund by:**

|                       |    |           |
|-----------------------|----|-----------|
| Interagency Transfers | \$ | 2,452,945 |
|-----------------------|----|-----------|

|                                |    |                  |
|--------------------------------|----|------------------|
| Fees & Self-generated Revenues | \$ | <u>1,774,050</u> |
|--------------------------------|----|------------------|

|                                                    |           |                           |
|----------------------------------------------------|-----------|---------------------------|
| <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b> | <b>\$</b> | <b><u>115,402,879</u></b> |
|----------------------------------------------------|-----------|---------------------------|

## MEANS OF FINANCE (DISCRETIONARY):

|                                |                     |
|--------------------------------|---------------------|
| State General Fund (Direct)    | \$ 14,066,395       |
| State General Fund by:         |                     |
| Interagency Transfers          | \$ 50,950           |
| Fees & Self-generated Revenues | \$ <u>5,545,030</u> |

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 19,662,375

**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%

## 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  
Average daily offender population 1,808

**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%  
Percentage of offender population diagnosed  
    with a communicable disease 12.00%

## Auxiliary Account - Authorized Positions (4)

|                               |                     |
|-------------------------------|---------------------|
| Nondiscretionary Expenditures | \$ 0                |
| Discretionary Expenditures    | \$ <u>1,657,967</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 \$ 30,442,299

## MEANS OF FINANCE (NONDISCRETIONARY):

|                                |               |
|--------------------------------|---------------|
| State General Fund (Direct)    | \$ 24,711,650 |
| State General Fund by:         |               |
| Interagency Transfers          | \$ 164,099    |
| 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:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

**Objective:** Reduce staff turnover of Correctional Security Officers by 5% by the year 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:** Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,098 female offenders of all custody classes; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

**Objective:** Minimize security breaches by maintaining 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:** Maintain average occupancy levels 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

## 1 Auxiliary Account - Authorized Positions (4)

2 Nondiscretionary Expenditures \$ 0

3 Discretionary Expenditures \$ 1,491,734

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

8 TOTAL EXPENDITURES \$ 22,364,447

## 9 MEANS OF FINANCE (NONDISCRETIONARY):

10 State General Fund (Direct) \$ 18,774,719

11 State General Fund by:

12 Fees &amp; Self-generated Revenues \$ 250,127

13 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 19,024,846

## 14 MEANS OF FINANCE (DISCRETIONARY):

15 State General Fund (Direct) \$ 1,754,008

16 State General Fund by:

17 Interagency Transfers \$ 93,859

18 Fees &amp; Self-generated Revenues \$ 1,491,734

19 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 3,339,601

20 Payable out of the State General Fund by  
 21 Interagency Transfers from the Governor's  
 22 Office of Homeland Security and Emergency  
 23 Preparedness to the Administration Program  
 24 for the purchase of supplies

\$ 16,694

25 Payable out of the State General Fund by  
 26 Interagency Transfers from the Governor's  
 27 Office of Homeland Security and Emergency  
 28 Preparedness to the Incarceration Program  
 29 for the purchase of supplies

\$ 336,806

30 **08-407 WINN CORRECTIONAL CENTER**

## 31 EXPENDITURES:

## 32 Administration - Authorized Positions (0)

33 Nondiscretionary Expenditures \$ 0

34 Discretionary Expenditures \$ 336,191

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

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

41 **Performance Indicator:**

42 Percentage of unit that is ACA accredited 100%

## 43 Purchase of Correctional Services - Authorized Positions (0)

44 Nondiscretionary Expenditures \$ 17,595,269

45 Discretionary Expenditures \$ 51,001

46 **Program Description:** Privately managed correctional facility operated by  
 47 Corrections Corporation of America (CCA); provides work, academic, and  
 48 vocational programs and the necessary level of security for 1,576 offenders;  
 49 operates Prison Enterprises garment factory; provides renovation and maintenance  
 50 programs for buildings.

51 **Objective:** Minimize security breaches by maintaining the number of offenders per  
 52 Corrections Security Officer through 2019.

53 **Performance Indicators:**

54 Number of offenders per Correctional Security Officer 6.4

55 Average daily offender population 1,576

|    |                                                                                               |                             |
|----|-----------------------------------------------------------------------------------------------|-----------------------------|
| 1  | <b>Objective:</b> Ensure that offenders and staff live and work in a controlled               |                             |
| 2  | environment which maintains infection control standards to monitor, evaluate, treat,          |                             |
| 3  | and contain the spread of communicable and contagious diseases; ensure offender               |                             |
| 4  | education regarding disease management in order to reduce by 1% the percentage                |                             |
| 5  | of offenders with communicable or chronic diseases by unit by 2016.                           |                             |
| 6  | <b>Performance Indicators:</b>                                                                |                             |
| 7  | Percentage of offender population diagnosed                                                   |                             |
| 8  | with a chronic disease                                                                        | 44.71%                      |
| 9  | Percentage of offender population diagnosed                                                   |                             |
| 10 | with a communicable disease                                                                   | 9.88%                       |
| 11 | <b>TOTAL EXPENDITURES</b>                                                                     | <b><u>\$ 17,982,461</u></b> |
| 12 | <b>MEANS OF FINANCE (NONDISCRETIONARY):</b>                                                   |                             |
| 13 | State General Fund (Direct)                                                                   | <u>\$ 17,595,269</u>        |
| 14 | <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>                                            | <b><u>\$ 17,595,269</u></b> |
| 15 | <b>MEANS OF FINANCE (DISCRETIONARY):</b>                                                      |                             |
| 16 | State General Fund (Direct)                                                                   | \$ 211,409                  |
| 17 | State General Fund by:                                                                        |                             |
| 18 | Interagency Transfers                                                                         | \$ 51,001                   |
| 19 | Fees and Self-generated Revenues                                                              | <u>\$ 124,782</u>           |
| 20 | <b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>                                               | <b><u>\$ 387,192</u></b>    |
| 21 | Payable out of the State General Fund (Direct)                                                |                             |
| 22 | to the Purchase of Correctional Services Program                                              |                             |
| 23 | for a 1.4% Consumer Price Index (CPI) adjustment                                              |                             |
| 24 | for 1,576 beds                                                                                | \$ 247,048                  |
| 25 | <b>08-408 ALLEN CORRECTIONAL CENTER</b>                                                       |                             |
| 26 | <b>EXPENDITURES:</b>                                                                          |                             |
| 27 | Administration - Authorized Positions (0)                                                     |                             |
| 28 | Nondiscretionary Expenditures                                                                 | \$ 0                        |
| 29 | Discretionary Expenditures                                                                    | \$ 283,014                  |
| 30 | <b>Program Description:</b> <i>Provides institutional support services including American</i> |                             |
| 31 | <i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>        |                             |
| 32 | <i>conditioning service contracts, risk management premiums, and major repairs.</i>           |                             |
| 33 | <b>Objective:</b> Review processes and innovations in the industry to ensure that the         |                             |
| 34 | safest, most economical, efficient, and effective services are provided in all                |                             |
| 35 | institutions in order to qualify for ACA accreditation every three years.                     |                             |
| 36 | <b>Performance Indicator:</b>                                                                 |                             |
| 37 | Percentage of unit that is ACA accredited                                                     | 100%                        |
| 38 | <b>Purchase of Correctional Services - Authorized Positions (0)</b>                           |                             |
| 39 | Nondiscretionary Expenditures                                                                 | \$ 17,569,158               |
| 40 | Discretionary Expenditures                                                                    | <u>\$ 51,001</u>            |
| 41 | <b>Program Description:</b> <i>Privately managed correctional facility operated by the</i>    |                             |
| 42 | <i>GEO Group, Inc.; provides work, academic, and vocational programs and the</i>              |                             |
| 43 | <i>necessary level of security for 1,576 offenders; operates Prison Enterprises</i>           |                             |
| 44 | <i>furniture factory; provides renovation and maintenance programs for buildings.</i>         |                             |
| 45 | <b>Objective:</b> Minimize security breaches by maintaining the number of offenders per       |                             |
| 46 | Corrections Security Officer through 2019.                                                    |                             |
| 47 | <b>Performance Indicators:</b>                                                                |                             |
| 48 | Number of offenders per Correctional Security Officer                                         | 7.2                         |
| 49 | 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      | 45.28% |
| Percentage of offender population diagnosed with a communicable disease | 14.00% |

**TOTAL EXPENDITURES** \$ 17,903,173

**MEANS OF FINANCE (NONDISCRETIONARY):**

State General Fund (Direct) \$ 17,569,158

**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 (DISCRETIONARY)** \$ 334,015

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

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

## Administration

Authorized Positions (12)

Nondiscretionary Expenditures \$ 0

Discretionary Expenditures \$ 3,724,787

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

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

**Performance Indicator:**

Percentage turnover of Correctional Security Officers 21%

**Incarceration - Authorized Positions (447)**

Nondiscretionary Expenditures \$ 36,349,976

Discretionary Expenditures \$ 1,715,447

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

**Performance Indicators:**

Number of offenders per Correctional Security Officer 4.6

Average daily offender population 1,820



|    |                                                                                              |                             |
|----|----------------------------------------------------------------------------------------------|-----------------------------|
| 1  | <b>Objective:</b> Ensure that offenders and staff live and work in a controlled              |                             |
| 2  | environment which maintains infection control standards to monitor, evaluate, treat,         |                             |
| 3  | and contain the spread of communicable and contagious diseases; ensure offender              |                             |
| 4  | education regarding disease management in order to reduce by 1% the percentage               |                             |
| 5  | of offenders with communicable or chronic diseases by unit by 2016.                          |                             |
| 6  | <b>Performance Indicators:</b>                                                               |                             |
| 7  | Percentage of offender population diagnosed                                                  |                             |
| 8  | with a chronic disease                                                                       | 47.00%                      |
| 9  | Percentage of offender population diagnosed                                                  |                             |
| 10 | with a communicable disease                                                                  | 14.00%                      |
| 11 | <b>Auxiliary Account - Authorized Positions (5)</b>                                          |                             |
| 12 | Nondiscretionary Expenditures                                                                | \$ 0                        |
| 13 | Discretionary Expenditures                                                                   | <u>\$ 1,511,410</u>         |
| 14 | <b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow</i>  |                             |
| 15 | <i>offenders to use their accounts to purchase canteen items. Also provides for</i>          |                             |
| 16 | <i>expenditures for the benefit of the offender population from profits from the sale of</i> |                             |
| 17 | <i>merchandise in the canteen.</i>                                                           |                             |
| 18 | <b>TOTAL EXPENDITURES</b>                                                                    | <u><u>\$ 43,301,620</u></u> |
| 19 | <b>MEANS OF FINANCE (NONDISCRETIONARY):</b>                                                  |                             |
| 20 | State General Fund (Direct)                                                                  | \$ 35,574,961               |
| 21 | State General Fund by:                                                                       |                             |
| 22 | Fees & Self-generated Revenues                                                               | <u>\$ 775,015</u>           |
| 23 | <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>                                           | <u><u>\$ 36,349,976</u></u> |
| 24 | <b>MEANS OF FINANCE (DISCRETIONARY):</b>                                                     |                             |
| 25 | State General Fund (Direct)                                                                  | \$ 3,705,621                |
| 26 | State General Fund by:                                                                       |                             |
| 27 | Interagency Transfers                                                                        | \$ 1,715,447                |
| 28 | Fees & Self-generated Revenues                                                               | <u>\$ 1,530,576</u>         |
| 29 | <b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>                                              | <u><u>\$ 6,951,644</u></u>  |
| 30 | Payable out of the State General Fund by Fees                                                |                             |
| 31 | and Self-generated Revenues to the Auxiliary                                                 |                             |
| 32 | Program for increased expenditures for the                                                   |                             |
| 33 | offender canteen                                                                             | \$ 150,000                  |
| 34 | Payable out of the State General Fund by                                                     |                             |
| 35 | Interagency Transfers from the Governor's                                                    |                             |
| 36 | Office of Homeland Security and Emergency                                                    |                             |
| 37 | Preparedness to the Incarceration Program                                                    |                             |
| 38 | for the purchase of supplies                                                                 | \$ 628,563                  |
| 39 | <b>08-413 ELAYN HUNT CORRECTIONAL CENTER</b>                                                 |                             |
| 40 | <b>EXPENDITURES:</b>                                                                         |                             |
| 41 | <b>Administration - Authorized Positions (9)</b>                                             |                             |
| 42 | Nondiscretionary Expenditures                                                                | \$ 0                        |
| 43 | Discretionary Expenditures                                                                   | \$ 4,730,824                |
| 44 | <b>Program Description:</b> <i>Provides administration and institutional support.</i>        |                             |
| 45 | <i>Administration includes the warden, institution business office, and American</i>         |                             |
| 46 | <i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>         |                             |
| 47 | <i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>    |                             |
| 48 | <i>insurance, and lease-purchase of equipment.</i>                                           |                             |
| 49 | <b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by 2019.     |                             |
| 50 | <b>Performance Indicator:</b>                                                                |                             |
| 51 | Percentage turnover of Correctional Security Officers                                        | 35%                         |

## Incarceration - Authorized Positions (635)

|                               |               |
|-------------------------------|---------------|
| Nondiscretionary Expenditures | \$ 49,219,537 |
| Discretionary Expenditures    | \$ 237,613    |

**Program Description:** Provides security; services related to the custody and care (offender classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,175 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.

**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    | \$ 1,958,959 |

**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> |
|--------------------|----------------------|

## MEANS OF FINANCE (NONDISCRETIONARY):

|                                |               |
|--------------------------------|---------------|
| State General Fund (Direct)    | \$ 48,614,670 |
| State General Fund by:         |               |
| Fees & Self-generated Revenues | \$ 604,867    |

|                                             |                      |
|---------------------------------------------|----------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 49,219,537</u> |
|---------------------------------------------|----------------------|

## MEANS OF FINANCE (DISCRETIONARY):

|                                |              |
|--------------------------------|--------------|
| State General Fund (Direct)    | \$ 4,730,824 |
| State General Fund by:         |              |
| Interagency Transfers          | \$ 237,613   |
| Fees & Self-generated Revenues | \$ 1,958,959 |

|                                          |                     |
|------------------------------------------|---------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 6,927,396</u> |
|------------------------------------------|---------------------|

|   |                                           |    |         |
|---|-------------------------------------------|----|---------|
| 1 | Payable out of the State General Fund by  |    |         |
| 2 | Interagency Transfers from the Governor's |    |         |
| 3 | Office of Homeland Security and Emergency |    |         |
| 4 | Preparedness to the Incarceration Program |    |         |
| 5 | for the purchase of supplies              | \$ | 808,748 |

#### 08-414 DAVID WADE CORRECTIONAL CENTER

##### EXPENDITURES:

##### Administration - Authorized Positions (9)

|    |                               |    |           |
|----|-------------------------------|----|-----------|
| 9  | Nondiscretionary Expenditures | \$ | 0         |
| 10 | Discretionary Expenditures    | \$ | 2,785,367 |

**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 | 24% |
|-------------------------------------------------------|-----|

##### Incarceration - Authorized Positions (315)

|                               |    |            |
|-------------------------------|----|------------|
| Nondiscretionary Expenditures | \$ | 24,606,371 |
| Discretionary Expenditures    | \$ | 217,290    |

**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 1,305 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).

**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:** 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% |
| Percentage of offender population diagnosed with a communicable disease | 11.42% |

##### Auxiliary Account - Authorized Positions (4)

|                               |    |           |
|-------------------------------|----|-----------|
| Nondiscretionary Expenditures | \$ | 0         |
| Discretionary Expenditures    | \$ | 1,630,213 |

**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>29,239,241</u> |
|--------------------|----|-------------------|

## MEANS OF FINANCE (NONDISCRETIONARY):

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

State General Fund by:

Fees &amp; Self-generated Revenues \$ 598,201

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

## MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) \$ 2,785,367

State General Fund by:

Interagency Transfers \$ 217,290

Fees &amp; Self-generated Revenues \$ 1,630,213

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 4,632,870

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

\$ 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**

## EXPENDITURES:

Administration and Support

Authorized Positions (21)

Nondiscretionary Expenditures \$ 0

Discretionary Expenditures \$ 4,775,890

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

**Objective:** Maintain a low average cost per day per offender supervised while  
maintaining 100% American Correctional Association (ACA) accreditation through  
2019.

**Performance Indicators:**

Percentage of ACA accreditation maintained 100%

Average cost per day per offender supervised \$2.57

Field Services - Authorized Positions (742)

Nondiscretionary Expenditures \$ 60,018,581

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.

**Objective:** Reduce the average caseload per agent by 5% by 2019.**Performance Indicators:**

Average caseload per Probation and Parole Officer  
(number of offenders) 137

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%

|    |                                                                                                                                                            |                      |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b> Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2019. |                      |
| 2  |                                                                                                                                                            |                      |
| 3  | <b>Performance Indicators:</b>                                                                                                                             |                      |
| 4  | Recidivism rate for offenders who complete probation and parole supervision                                                                                | 21%                  |
| 5  |                                                                                                                                                            |                      |
| 6  | Total number of revocations                                                                                                                                | 7,101                |
| 7  | Number of offenders who completed a day reporting center program as an alternative to incarceration                                                        | 312                  |
| 8  |                                                                                                                                                            |                      |
| 9  | Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration                                | 2,195                |
| 10 |                                                                                                                                                            |                      |
| 11 | TOTAL EXPENDITURES                                                                                                                                         | <u>\$ 64,794,471</u> |
| 12 | MEANS OF FINANCE (NONDISCRETIONARY):                                                                                                                       |                      |
| 13 | State General Fund (Direct)                                                                                                                                | \$ 41,630,701        |
| 14 | State General Fund by:                                                                                                                                     |                      |
| 15 | Fees & Self-generated Revenues from prior and current year collections                                                                                     | \$ 18,333,880        |
| 16 |                                                                                                                                                            |                      |
| 17 | Statutory Dedications:                                                                                                                                     |                      |
| 18 | Sex Offender Registry Technology Fund                                                                                                                      | <u>\$ 54,000</u>     |
| 19 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                                                                                | <u>\$ 60,018,581</u> |
| 20 | MEANS OF FINANCE (DISCRETIONARY):                                                                                                                          |                      |
| 21 | State General Fund (Direct)                                                                                                                                | <u>\$ 4,775,890</u>  |
| 22 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                                                                                   | <u>\$ 4,775,890</u>  |
| 23 | Payable out of the State General Fund by                                                                                                                   |                      |
| 24 | Interagency Transfers from the Governor's                                                                                                                  |                      |
| 25 | Office of Homeland Security and Emergency                                                                                                                  |                      |
| 26 | Preparedness to the Field Services Program                                                                                                                 |                      |
| 27 | for the purchase of supplies                                                                                                                               | \$ 578,299           |
| 28 | <b>08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER</b>                                                                                                    |                      |
| 29 | EXPENDITURES:                                                                                                                                              |                      |
| 30 | Administration - Authorized Positions (9)                                                                                                                  |                      |
| 31 | Nondiscretionary Expenditures                                                                                                                              | \$ 0                 |
| 32 | Discretionary Expenditures                                                                                                                                 | \$ 2,461,699         |
| 33 | <b>Program Description:</b> Provides administration and institutional support.                                                                             |                      |
| 34 | Administration includes the warden, institution business office, and American                                                                              |                      |
| 35 | Correctional Association (ACA) accreditation reporting efforts. Institutional                                                                              |                      |
| 36 | support includes telephone expenses, utilities, postage, Office of Risk Management                                                                         |                      |
| 37 | insurance, and lease-purchase of equipment.                                                                                                                |                      |
| 38 | <b>Objective:</b> Reduce staff turnover of Correctional Security Officers by 5% by 2019.                                                                   |                      |
| 39 | <b>Performance Indicator:</b>                                                                                                                              |                      |
| 40 | Percentage turnover of Correctional Security Officers                                                                                                      | 21%                  |
| 41 | Incarceration - Authorized Positions (288)                                                                                                                 |                      |
| 42 | Nondiscretionary Expenditures                                                                                                                              | \$ 21,126,410        |
| 43 | Discretionary Expenditures                                                                                                                                 | \$ 144,860           |
| 44 | <b>Program Description:</b> Provides security; services related to the custody and care                                                                    |                      |
| 45 | (offender classification and record keeping and basic necessities such as food,                                                                            |                      |
| 46 | clothing, and laundry) for 1,314 multi-level custody offenders; and maintenance                                                                            |                      |
| 47 | and support of the facility and equipment. Provides rehabilitation opportunities to                                                                        |                      |
| 48 | offenders through literacy, academic and vocational programs, religious guidance                                                                           |                      |
| 49 | programs, recreational programs, on-the-job training, and institutional work                                                                               |                      |
| 50 | programs. Provides medical services (including an infirmary unit), dental services,                                                                        |                      |
| 51 | mental health services, and substance abuse counseling (including a substance                                                                              |                      |
| 52 | abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous                                                                                    |                      |
| 53 | activities).                                                                                                                                               |                      |
| 54 | <b>Objective:</b> Minimize security breaches by maintaining the number of offenders per                                                                    |                      |
| 55 | Correctional Security Officer through 2019.                                                                                                                |                      |
| 56 | <b>Performance Indicators:</b>                                                                                                                             |                      |
| 57 | Number of offenders per Correctional Security Officer                                                                                                      | 5.3                  |
| 58 | Average daily offender population                                                                                                                          | 1,314                |

|    |                                                             |                                                                                              |                      |
|----|-------------------------------------------------------------|----------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b>                                           | Ensure that offenders and staff live and work in a controlled                                |                      |
| 2  |                                                             | environment which maintains infection control standards to monitor, evaluate, treat,         |                      |
| 3  |                                                             | and contain the spread of communicable and contagious diseases; ensure offender              |                      |
| 4  |                                                             | education regarding disease management in order to reduce by 1% the percentage               |                      |
| 5  |                                                             | of offenders with communicable or chronic diseases by unit by 2016.                          |                      |
| 6  | <b>Performance Indicators:</b>                              |                                                                                              |                      |
| 7  | Percentage of offender population diagnosed                 |                                                                                              |                      |
| 8  | with a chronic disease                                      | 51.17%                                                                                       |                      |
| 9  | Percentage of offender population diagnosed                 |                                                                                              |                      |
| 10 | with a communicable disease                                 | 16.46%                                                                                       |                      |
| 11 | Auxiliary Account - Authorized Positions (3)                |                                                                                              |                      |
| 12 | Nondiscretionary Expenditures                               | \$                                                                                           | 0                    |
| 13 | Discretionary Expenditures                                  | \$                                                                                           | <u>1,183,740</u>     |
| 14 | <b>Account Description:</b>                                 | <i>Funds the cost of providing an offender canteen to allow</i>                              |                      |
| 15 |                                                             | <i>offenders to use their accounts to purchase canteen items. Also provides for</i>          |                      |
| 16 |                                                             | <i>expenditures for the benefit of the offender population from profits from the sale of</i> |                      |
| 17 |                                                             | <i>merchandise in the canteen.</i>                                                           |                      |
| 18 |                                                             | TOTAL EXPENDITURES                                                                           | <u>\$ 24,916,709</u> |
| 19 | MEANS OF FINANCE (NONDISCRETIONARY):                        |                                                                                              |                      |
| 20 | State General Fund (Direct)                                 | \$                                                                                           | 20,670,373           |
| 21 | State General Fund by:                                      |                                                                                              |                      |
| 22 | Fees & Self-generated Revenues                              | \$                                                                                           | <u>456,037</u>       |
| 23 |                                                             | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                  | <u>\$ 21,126,410</u> |
| 24 | MEANS OF FINANCE (DISCRETIONARY):                           |                                                                                              |                      |
| 25 | State General Fund (Direct)                                 | \$                                                                                           | 2,461,699            |
| 26 | State General Fund by:                                      |                                                                                              |                      |
| 27 | Interagency Transfers                                       | \$                                                                                           | 144,860              |
| 28 | Fees & Self-generated Revenues                              | \$                                                                                           | <u>1,183,740</u>     |
| 29 |                                                             | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                     | <u>\$ 3,790,299</u>  |
| 30 | Payable out of the State General Fund by                    |                                                                                              |                      |
| 31 | Interagency Transfers from the Governor's                   |                                                                                              |                      |
| 32 | Office of Homeland Security and Emergency                   |                                                                                              |                      |
| 33 | Preparedness to the Incarceration Program                   |                                                                                              |                      |
| 34 | for the purchase of supplies                                | \$                                                                                           | 391,612              |
| 35 | <b>PUBLIC SAFETY SERVICES</b>                               |                                                                                              |                      |
| 36 | <b>08-418 OFFICE OF MANAGEMENT AND FINANCE</b>              |                                                                                              |                      |
| 37 | EXPENDITURES:                                               |                                                                                              |                      |
| 38 | Management and Finance Program - Authorized Positions (118) |                                                                                              |                      |
| 39 | Nondiscretionary Expenditures                               | \$                                                                                           | 1,473,908            |
| 40 | Discretionary Expenditures                                  | \$                                                                                           | <u>35,871,156</u>    |
| 41 | <b>Program Description:</b>                                 | Provides effective management and support services in an                                     |                      |
| 42 |                                                             | efficient, expeditious, and professional manner to all budget units within Public            |                      |
| 43 |                                                             | Safety Services.                                                                             |                      |
| 44 | <b>Objective:</b>                                           | Through the Management and Finance Administration activity, to                               |                      |
| 45 |                                                             | ensure that 100% of the Departments goals and objectives are achieved through                |                      |
| 46 |                                                             | June 30, 2019.                                                                               |                      |
| 47 | <b>Performance Indicators:</b>                              |                                                                                              |                      |
| 48 | Percentage of annual audit plan achieved                    | 95%                                                                                          |                      |
| 49 | Percentage of deposits classified (recorded in the general  |                                                                                              |                      |
| 50 | ledger) within two weeks of receipt                         | 90%                                                                                          |                      |
| 51 | 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 | <u><u>\$ 1,473,908</u></u> |
|--------------------------------|----------------------------|

**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 | <u><u>\$ 1,985,619</u></u> |
|------------------------------|----------------------------|

**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% |
|-------------------------------------|------|



|    |                                                                                               |                      |
|----|-----------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b> The Bureau of Criminal Identification and Information will ensure that      |                      |
| 2  | 90% of the requests received to update criminal history information are processed             |                      |
| 3  | into the Louisiana Computerized Criminal History (LACCH) system and                           |                      |
| 4  | electronically available by June 30, 2019.                                                    |                      |
| 5  | <b>Performance Indicators:</b>                                                                |                      |
| 6  | Number of expungements processed                                                              | 7,000                |
| 7  | Percentage of received requests processed                                                     | 95%                  |
| 8  | <b>Objective:</b> Through the DPS Police section, to secure the Louisiana State Police        |                      |
| 9  | Headquarters Complex and the Louisiana State Capitol Complex by increasing the                |                      |
| 10 | number of non-vehicle patrol hours, and to supervise the Department of Corrections            |                      |
| 11 | inmates assigned to the State Police barracks, through June 30, 2019.                         |                      |
| 12 | <b>Performance Indicators:</b>                                                                |                      |
| 13 | Number of non-vehicle patrol hours                                                            | 25,000               |
| 14 | <b>Objective:</b> Through the Public Affairs section, to provide public awareness and         |                      |
| 15 | safety education to effectively promote public safety, annually, through June 30,             |                      |
| 16 | 2019.                                                                                         |                      |
| 17 | <b>Performance Indicators:</b>                                                                |                      |
| 18 | Number of safety/ education presentations conducted                                           | 1,500                |
| 19 | Number of child safety seats installed                                                        | 1,500                |
| 20 | <b>Objective:</b> All commissioned personnel will attend a 40-hour annual in-service          |                      |
| 21 | training session to receive instruction in contemporary and relevant law                      |                      |
| 22 | enforcement topics and demonstrate proficiency in the use of firearms, driving, use           |                      |
| 23 | of force and defensive tactics, annually.                                                     |                      |
| 24 | <b>Performance Indicators:</b>                                                                |                      |
| 25 | Number of in-service courses delivered                                                        | 16                   |
| 26 | Number of commissioned officers attending in-service courses                                  | 1,159                |
| 27 | Percentage of commissioned officers attending in-service courses                              | 95%                  |
| 28 | <b>Objective:</b> Through the training activity, to conduct at least one State Police cadet   |                      |
| 29 | class annually through June 30, 2019.                                                         |                      |
| 30 | <b>Performance Indicators:</b>                                                                |                      |
| 31 | Percentage of cadets successfully completing training each fiscal year                        | 90%                  |
| 32 | Number of State Police cadet classes conducted each fiscal year                               | 1                    |
| 33 | <b>Objective:</b> To continue offering quality food at affordable prices to Public Safety     |                      |
| 34 | Services, state agencies and other customers while maintaining a self supporting              |                      |
| 35 | operation through June 30, 2019.                                                              |                      |
| 36 | <b>Performance Indicators:</b>                                                                |                      |
| 37 | Percent of operation costs self-funded                                                        | 100%                 |
| 38 | Sales to state agencies                                                                       | 670,893              |
| 39 | Sales to customers                                                                            | 789,602              |
| 40 | <b>Gaming Enforcement Program - Authorized Positions (208)</b>                                |                      |
| 41 | Nondiscretionary Expenditures                                                                 | \$ 408,533           |
| 42 | Discretionary Expenditures                                                                    | <u>\$ 22,960,613</u> |
| 43 | <b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in</i> |                      |
| 44 | <i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>     |                      |
| 45 | <i>and gaming equipment and manufacturers.</i>                                                |                      |
| 46 | <b>Objective:</b> To ensure compliance with statutes and rules, conduct at least one          |                      |
| 47 | regulatory inspection of each licensed Video Draw Poker establishment each fiscal             |                      |
| 48 | year through June 30, 2019.                                                                   |                      |
| 49 | <b>Performance Indicators:</b>                                                                |                      |
| 50 | Number of Video Draw Poker compliance inspections conducted                                   | 1,200                |
| 51 | <b>Objective:</b> To annually perform 100% of the inspections in the Casino Compliance        |                      |
| 52 | Inspection Plan through June 30, 2019, ensuring that each casino complies with                |                      |
| 53 | statutes, rules, and internal controls.                                                       |                      |
| 54 | <b>Performance Indicators:</b>                                                                |                      |
| 55 | Percentage of inspections completed in accordance                                             |                      |
| 56 | with the Casino Compliance Inspection Plan                                                    | 100%                 |
| 57 | Percentage of Casino Gaming inspections that resulted                                         |                      |
| 58 | 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** **\$ 268,730,341**

**MEANS OF FINANCE (NONDISCRETIONARY):**

State General Fund by:

Fees & Self-generated Revenues \$ 10,850,328

Statutory Dedications:

Riverboat Gaming Enforcement Fund \$ 548,179

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** **\$ 11,398,507**

**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 \$ 10,894,158

**TOTAL MEANS OF FINANCING (DISCRETIONARY)** **\$ 257,331,834**

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

|   |                                                      |            |
|---|------------------------------------------------------|------------|
| 1 | Payable out of the State General Fund by Statutory   |            |
| 2 | Dedications out of the Concealed Handgun Permit Fund |            |
| 3 | to the Operational Support Program for               |            |
| 4 | acquisitions and database programming changes        | \$ 117,102 |

|   |                                                |               |
|---|------------------------------------------------|---------------|
| 5 | Payable out of the State General Fund by       |               |
| 6 | Fees and Self-generated Revenues for a         |               |
| 7 | state trooper pay raise, in the event that     |               |
| 8 | House Bill No. 872 of the 2014 Regular         |               |
| 9 | Session of the Legislature is enacted into Law | \$ 18,000,000 |

|    |                                             |            |
|----|---------------------------------------------|------------|
| 10 | Payable out of the State General Fund by    |            |
| 11 | Fees and Self-generated Revenues to the     |            |
| 12 | Operational Support Program for operational |            |
| 13 | expenses of the Acadiana Criminalistics     |            |
| 14 | Laboratory                                  | \$ 800,000 |

## 08-420 OFFICE OF MOTOR VEHICLES

### EXPENDITURES:

|    |                                                |                      |
|----|------------------------------------------------|----------------------|
| 17 | Licensing Program - Authorized Positions (505) |                      |
| 18 | Nondiscretionary Expenditures                  | \$ 3,160,413         |
| 19 | Discretionary Expenditures                     | <u>\$ 47,605,753</u> |

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

**Objective:** 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% |
|-----------------------------------------------------|-----|

|    |                                                                                        |                             |
|----|----------------------------------------------------------------------------------------|-----------------------------|
| 1  | <b>Objective:</b> Through the Issuance of Vehicle License                              |                             |
| 2  | Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and |                             |
| 3  | titling laws are enforced, taxes owed are paid, vehicles are properly registered and   |                             |
| 4  | plates are assigned to allow law enforcement to easily identify a vehicles owner and   |                             |
| 5  | status prior to approaching the vehicle's window, annually, through June 30, 2019.     |                             |
| 6  | <b>Performance Indicators:</b>                                                         |                             |
| 7  | Number of vehicle registration transactions performed                                  |                             |
| 8  | by Public Tag Agents                                                                   | 1,619,343                   |
| 9  | Amount of vehicle sales tax revenue collected                                          |                             |
| 10 | (Parish/Municipal)                                                                     | \$399,905,036               |
| 11 | Number of vehicle registration transactions processed                                  | 3,380,194                   |
| 12 | Amount of vehicle sales tax collected (State)                                          | \$317,334,709               |
| 13 | Percentage of vehicle registration renewals processed via                              |                             |
| 14 | mail or internet                                                                       | 57%                         |
| 15 | <b>Objective:</b> Through Outsourced Services - Management and Oversight activity,     |                             |
| 16 | to streamline state government through privatization and outsourcing of state          |                             |
| 17 | functions while reducing the size of state government through June 30, 2019.           |                             |
| 18 | <b>Performance Indicators:</b>                                                         |                             |
| 19 | Mail-in renewals processed by a business partner                                       | 510,466                     |
| 20 | <b>Objective:</b> Through the Suspension of Driver Licenses and Revocation of License  |                             |
| 21 | Plates activity, to suspend and/or revoke drivers, process violations, and provide     |                             |
| 22 | law enforcement with a mechanism for tracking and deterring non-compliance with        |                             |
| 23 | Louisiana laws, annually, through June 30, 2019.                                       |                             |
| 24 | <b>Performance Indicators:</b>                                                         |                             |
| 25 | Percentage of driver license and motor vehicle records revoked                         |                             |
| 26 | and/or suspended                                                                       | 8%                          |
| 27 | <b>TOTAL EXPENDITURES</b>                                                              | <b><u>\$ 50,766,166</u></b> |
| 28 | <b>MEANS OF FINANCE (NONDISCRETIONARY):</b>                                            |                             |
| 29 | State General Fund by:                                                                 |                             |
| 30 | Fees & Self-generated Revenues from prior and current                                  |                             |
| 31 | year collections                                                                       | <u>\$ 3,160,413</u>         |
| 32 | <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>                                     | <b><u>\$ 3,160,413</u></b>  |
| 33 | <b>MEANS OF FINANCE (DISCRETIONARY):</b>                                               |                             |
| 34 | State General Fund by:                                                                 |                             |
| 35 | Interagency Transfers                                                                  | \$ 325,000                  |
| 36 | Fees & Self-generated Revenues from prior and current                                  |                             |
| 37 | year collections                                                                       | \$ 37,834,760               |
| 38 | Statutory Dedications:                                                                 |                             |
| 39 | Motor Vehicles Customer Service and Technology Fund                                    | \$ 7,384,236                |
| 40 | Unified Carrier Registration Agreement Fund                                            | \$ 171,007                  |
| 41 | Federal Funds                                                                          | <u>\$ 1,890,750</u>         |
| 42 | <b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>                                        | <b><u>\$ 47,605,753</u></b> |

**08-422 OFFICE OF STATE FIRE MARSHAL****EXPENDITURES:****Fire Prevention Program - Authorized Positions (163)**

Nondiscretionary Expenditures

\$ 546,632

Discretionary Expenditures

\$ 23,411,268

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

**Objective:** Through 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** \$ 23,957,900

**MEANS OF FINANCE (NONDISCRETIONARY):****State General Fund by:****Statutory Dedications:**

Louisiana Fire Marshal Fund

\$ 546,632

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 546,632

## 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                                            | \$ 90,600     |

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 23,411,268

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

**Objective:** 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

## 1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund by:

3 Statutory Dedication:

4 Riverboat Gaming Enforcement Fund

\$ 16,974

5 TOTAL MEANS OF FINANCING (NONDISCRETIONARY)

\$ 16,974

## 6 MEANS OF FINANCE (DISCRETIONARY):

7 State General Fund by:

8 Statutory Dedication:

9 Pari-mutuel Live Racing Facility Gaming Control Fund

\$ 83,093

10 Riverboat Gaming Enforcement Fund

\$ 838,812

11 TOTAL MEANS OF FINANCING (DISCRETIONARY)

\$ 921,905

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

## 13 EXPENDITURES:

14 Administrative Program - Authorized Positions (13)

15 Nondiscretionary Expenditures

\$ 27,300

16 Discretionary Expenditures

\$ 1,224,095

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

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

24 **Performance Indicator:**

25 Number of fires and accidents related to liquefied

26 petroleum gas and anhydrous ammonia

10

27 Number of trucks tagged and inspected

1,250

28 Number of man-hours of training provided

3,000

29 Percentage of compliance audits with no violation charges

95%

30 TOTAL EXPENDITURES

\$ 1,251,395

## 31 MEANS OF FINANCE (NONDISCRETIONARY):

32 State General Fund by:

33 Statutory Dedication:

34 Liquefied Petroleum Gas Rainy Day Fund

\$ 27,300

35 TOTAL MEANS OF FINANCING (NONDISCRETIONARY)

\$ 27,300

## 36 MEANS OF FINANCE (DISCRETIONARY):

37 State General Fund by:

38 Statutory Dedication:

39 Liquefied Petroleum Gas Rainy Day Fund

\$ 1,224,095

40 TOTAL MEANS OF FINANCING (DISCRETIONARY)

\$ 1,224,095

41 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

## 42 EXPENDITURES:

43 Administrative Program - Authorized Positions (12)

44 Nondiscretionary Expenditures

\$ 0

45 Discretionary Expenditures

\$ 37,243,229

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

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

53 **Performance Indicator:**

54 Percent change in traffic fatalities

-6.0%





|    |                                                                                            |      |            |
|----|--------------------------------------------------------------------------------------------|------|------------|
| 1  | <b>Objective:</b> To establish a benchmark and increase family participation by 2019.      |      |            |
| 2  | <b>Performance Indicators:</b>                                                             |      |            |
| 3  | Percentage of staffings with family participation                                          | 65%  |            |
| 4  | Percentage of administrative reviews that indicate                                         |      |            |
| 5  | parent/guardian participation                                                              | 50%  |            |
| 6  | <b>North Region - Authorized Positions (419)</b>                                           |      |            |
| 7  | Nondiscretionary Expenditures                                                              | \$   | 0          |
| 8  | Discretionary Expenditures                                                                 | \$   | 33,062,915 |
| 9  | <b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>        |      |            |
| 10 | <i>adjudicated youth through enforcement of laws and implementation of programs</i>        |      |            |
| 11 | <i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i> |      |            |
| 12 | <i>into society. The region also provides a community-based system of care that</i>        |      |            |
| 13 | <i>supervises the needs of the youth after reintegration into society.</i>                 |      |            |
| 14 | <b>Objective:</b> To maintain the therapeutic model in all occupied secure housing units   |      |            |
| 15 | at Swanson Center for Youth Monroe and Columbia by 2019.                                   |      |            |
| 16 | <b>Performance Indicators:</b>                                                             |      |            |
| 17 | Percentage of dorms actively participating in the therapeutic                              |      |            |
| 18 | model of treatment at Swanson Center for Youth                                             | 100% |            |
| 19 | <b>Objective:</b> Increase educational or vocational training levels for youth at Swanson  |      |            |
| 20 | Center for Youth by 2019.                                                                  |      |            |
| 21 | <b>Performance Indicators:</b>                                                             |      |            |
| 22 | Percentage of youth who achieve academic growth as measured                                |      |            |
| 23 | by TABE (Test for Adult Basic Education) scores                                            | 50%  |            |
| 24 | Percentage of youth in secure custody enrolled in a vocational                             |      |            |
| 25 | program who achieve academic skill growth                                                  | 65%  |            |
| 26 | <b>Objective:</b> To retain 85% of all staff available for duty by 2019.                   |      |            |
| 27 | <b>Performance Indicator:</b>                                                              |      |            |
| 28 | Percentage of staff with less than one year of service                                     | 7%   |            |
| 29 | Percentage of staff with more than one year of service                                     | 39%  |            |
| 30 | <b>Objective:</b> To retain 85% of all Juvenile Justice Specialists for more than 5 years  |      |            |
| 31 | by 2019.                                                                                   |      |            |
| 32 | <b>Performance Indicator:</b>                                                              |      |            |
| 33 | Percentage of JJS staff with less than one year of service                                 | 18%  |            |
| 34 | Percentage of JJS staff with more than one year of service                                 | 38%  |            |
| 35 | <b>Objective:</b> To increase the number of referrals for youth and families receiving     |      |            |
| 36 | services through the continuum of care by 2019.                                            |      |            |
| 37 | <b>Performance Indicator:</b>                                                              |      |            |
| 38 | Percentage of youth/families receiving services through OJJ                                |      |            |
| 39 | contract programs                                                                          | 100% |            |
| 40 | Percentage of youth/families receiving services                                            |      |            |
| 41 | through the continuum of care                                                              | 86%  |            |
| 42 | <b>Objective:</b> To expand services to youth and their families through                   |      |            |
| 43 | collaboration with the Louisiana Behavioral Health Partnership through                     |      |            |
| 44 | 2019.                                                                                      |      |            |
| 45 | <b>Performance Indicator:</b>                                                              |      |            |
| 46 | Percentage of youth/families receiving services through LBHP                               |      |            |
| 47 | providers                                                                                  | 59%  |            |
| 48 | <b>Objective:</b> To achieve a training development program which ensures that 100%        |      |            |
| 49 | of all staff available for duty receives the required annual training by 2019.             |      |            |
| 50 | <b>Performance Indicator:</b>                                                              |      |            |
| 51 | Percentage of staff available for duty completing required training                        | 100% |            |
| 52 | <b>Central/Southwest Region - Authorized Positions (184)</b>                               |      |            |
| 53 | Nondiscretionary Expenditures                                                              | \$   | 0          |
| 54 | Discretionary Expenditures                                                                 | \$   | 11,548,238 |
| 55 | <b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>        |      |            |
| 56 | <i>adjudicated youth through enforcement of laws and implementation of programs</i>        |      |            |
| 57 | <i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i> |      |            |
| 58 | <i>into society. The region also provides a community-based system of care that</i>        |      |            |
| 59 | <i>supervises the needs of the youth after reintegration into society.</i>                 |      |            |
| 60 | <b>Objective:</b> To increase the number of referrals for youth and families               |      |            |
| 61 | receiving services through the continuum of care by 2019.                                  |      |            |
| 62 | <b>Performance Indicator:</b>                                                              |      |            |
| 63 | Percentage of youth/families receiving service                                             |      |            |
| 64 | through the continuum of care                                                              | 86%  |            |
| 65 | Percentage of youth/families receiving services                                            |      |            |
| 66 | through OJJ contract programs                                                              | 100% |            |

|    |                                                                                             |      |            |
|----|---------------------------------------------------------------------------------------------|------|------------|
| 1  | <b>Objective:</b> To expand services to youth and their families through collaboration      |      |            |
| 2  | with the Louisiana Behavioral Health Partnership through 2019.                              |      |            |
| 3  | <b>Performance Indicator:</b>                                                               |      |            |
| 4  | Percentage of youth/families receiving services through current                             |      |            |
| 5  | LBHP providers                                                                              | 81%  |            |
| 6  | <b>Southeast Region - Authorized Positions (315)</b>                                        |      |            |
| 7  | Nondiscretionary Expenditures                                                               | \$   | 0          |
| 8  | Discretionary Expenditures                                                                  | \$   | 23,982,702 |
| 9  | <b>Program Description:</b> <i>Provides for the custody, care, and treatment of</i>         |      |            |
| 10 | <i>adjudicated youth through enforcement of laws and implementation of programs</i>         |      |            |
| 11 | <i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>  |      |            |
| 12 | <i>into society. The region also provides a community-based system of care that</i>         |      |            |
| 13 | <i>supervises the needs of the youth after reintegration into society.</i>                  |      |            |
| 14 | <b>Objective:</b> To maintain the therapeutic model in all occupied housing units by        |      |            |
| 15 | 2019.                                                                                       |      |            |
| 16 | <b>Performance Indicators:</b>                                                              |      |            |
| 17 | Percentage of dorms actively implementing the therapeutic                                   |      |            |
| 18 | model at Bridge City Center for Youth                                                       | 100% |            |
| 19 | <b>Objective:</b> To increase educational or vocational training levels for youth by 2019.  |      |            |
| 20 | <b>Performance Indicators:</b>                                                              |      |            |
| 21 | Percentage of youth who achieve academic growth as measured                                 |      |            |
| 22 | by TABE (Test for Adult Basic Education) scores                                             | 75%  |            |
| 23 | Percentage of youth in secure custody enrolled in a                                         |      |            |
| 24 | vocational program who achieve academic/skill growth                                        | 70%  |            |
| 25 | <b>Objective:</b> To retain 85% of all staff available for duty by 2019.                    |      |            |
| 26 | <b>Performance Indicators:</b>                                                              |      |            |
| 27 | Percentage of staff with less than one year of service                                      | 25%  |            |
| 28 | Percentage of staff with more than one year of service                                      | 31%  |            |
| 29 | <b>Objective:</b> To retain 85% of all Juvenile Justice Specialists for more than 5 years   |      |            |
| 30 | by 2019.                                                                                    |      |            |
| 31 | <b>Performance Indicators:</b>                                                              |      |            |
| 32 | Percentage of JJS staff with less than one year of service                                  | 15%  |            |
| 33 | Percentage of JJS staff with more than one year of service                                  | 52%  |            |
| 34 | <b>Objective:</b> To increase the number of referrals for youth and families receiving      |      |            |
| 35 | services through the continuum of care by 2019.                                             |      |            |
| 36 | <b>Performance Indicator:</b>                                                               |      |            |
| 37 | Percentage of youth/families receiving service                                              |      |            |
| 38 | through the continuum of care                                                               | 86%  |            |
| 39 | Percentage of youth/families receiving services                                             |      |            |
| 40 | through OJJ contract programs                                                               | 100% |            |
| 41 | <b>Objective:</b> To expand services to youth and their families through collaboration      |      |            |
| 42 | with the Louisiana Behavioral Health Partnership through 2019.                              |      |            |
| 43 | <b>Performance Indicator:</b>                                                               |      |            |
| 44 | Percentage of youth/families receiving services through current                             |      |            |
| 45 | LBHP providers                                                                              | 64%  |            |
| 46 | <b>Contract Services - Authorized Positions (0)</b>                                         |      |            |
| 47 | Nondiscretionary Expenditures                                                               | \$   | 0          |
| 48 | Discretionary Expenditures                                                                  | \$   | 34,660,219 |
| 49 | <b>Program Description:</b> <i>Provides a community-based system of care that addresses</i> |      |            |
| 50 | <i>the needs of youth committed to the Office of Juvenile Justice's custody and/or</i>      |      |            |
| 51 | <i>supervision.</i>                                                                         |      |            |
| 52 | <b>Objective:</b> To maintain community based programs that support the juvenile justice    |      |            |
| 53 | continuum of care by 2019.                                                                  |      |            |
| 54 | <b>Performance Indicators:</b>                                                              |      |            |
| 55 | Number of regions served by residential programs                                            | 11   |            |
| 56 | Number of regions served by prevention and diversion                                        |      |            |
| 57 | programs                                                                                    | 11   |            |
| 58 | Number of regions served by mentor/tracker programs                                         | 11   |            |
| 59 | Percentage of youth served in their region of origin                                        | 70%  |            |
| 60 | Percentage of contracted programs utilizing evidenced based or                              |      |            |
| 61 | promising practices                                                                         | 100% |            |
| 62 | Percentage of facilities/programs evaluated by the Evidence-Based                           |      |            |
| 63 | Correctional Program Checklist                                                              | 100% |            |

## 1 Auxiliary Account

2 Authorized Positions (0)

3 Nondiscretionary Expenditures \$ 0

4 Discretionary Expenditures \$ 235,682

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

13 TOTAL EXPENDITURES \$ 116,636,110

## 14 MEANS OF FINANCE (NONDISCRETIONARY)

15 State General Fund (Direct) \$ 4,233,88316 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 4,233,883

## 17 MEANS OF FINANCE (DISCRETIONARY):

18 State General Fund (Direct) \$ 93,767,459

19 Interagency Transfers \$ 17,049,959

20 Fees &amp; Self-generated Revenues \$ 521,013

## 21 Statutory Dedications:

22 Youthful Offender Management Fund \$ 172,000

23 Federal Funds \$ 891,79624 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 112,402,227

25 Payable out of the State General Fund (Direct)

26 to the Administration Program to restore one (1)

27 classified position and related funding for personnel

28 services and information technology operating costs

29 originally reduced for statewide information

30 technology consolidation \$ 188,436

31 Payable out of the State General Fund by

32 Fees and Self-generated Revenues to the

33 Central/Southwest Region for the transfer

34 of the Cecil J. Picard Educational and

35 Recreational Center from the Department

36 of Education, including three (3) authorized

37 T.O. positions and associated operating expenditures,

38 in the event that Senate Bill No. 635 of the

39 2014 Regular Session of the Legislature is enacted into law \$ 254,474

40 **SCHEDULE 09**41 **DEPARTMENT OF HEALTH AND HOSPITALS**

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

47 Notwithstanding any provision of law to the contrary, the department shall purchase medical  
 48 services for consumers in the most cost effective manner. The secretary is directed to utilize  
 49 various cost containment measures to ensure expenditures remain at the level appropriated  
 50 in this Schedule, excluding the implementation of a Medicaid triage reimbursement rate for  
 51 the non-emergency use of hospital emergency rooms or a Medicaid sub-acute care  
 52 reimbursement rate for inpatient hospital services and including but not limited to

1 precertification, preadmission screening, diversion, fraud control, utilization review and  
2 management, prior authorization, service limitations, drug therapy management, disease  
3 management, cost sharing, and other measures as permitted under federal law.

4 The department shall submit a plan detailing the programmatic allocations of appropriations  
5 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the  
6 Budget for its review no later than October 1, 2014, and monthly thereafter. The report shall  
7 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year  
8 2013-2014 from Schedule 09-306 Medical Vendor Payments.

9 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year  
10 2014-2015 any over-collected funds, including interagency transfers, fees and self-generated  
11 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any  
12 agency in Schedule 09 for Fiscal Year 2013-2014 may be carried forward and expended in  
13 Fiscal Year 2014-2015 in the Medical Vendor Program. Revenues from refunds and  
14 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year  
15 2014-2015. No such carried forward funds, which are in excess of those appropriated in this  
16 Act, may be expended without the express approval of the Division of Administration and  
17 the Joint Legislative Committee on the Budget.

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

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

36 In the event this Act provides for increases or decreases in funds for agencies within  
37 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human  
38 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital  
39 Area Human Services District), 09-304 (Metropolitan Human Services District), 09-309  
40 (South Central Louisiana Human Services Authority), 09-310 (Northeast Delta Human  
41 Services Authority), 09-325 (Acadiana Area Human Services District), 09-375 (Imperial  
42 Calcasieu Human Services Authority), 09-376 (Central La. Human Services District), and  
43 09-377 (Northwest La. Human Services District), the commissioner of administration is  
44 authorized to transfer funds on a pro rata basis within the budget units contained in Schedule  
45 09 in order to effect such changes. The commissioner shall provide written documentation  
46 of all such transfers approved after the initial notifications of the appropriation to the Joint  
47 Legislative Committee on the Budget.

48 Notwithstanding any provision of law to the contrary, the department shall not be under any  
49 obligation to perform any of the services as described in R.S. 46:2116, et seq., and may  
50 utilize other revenue sources to provide these services. Provided, further, that any additional  
51 funding for state plan personal assistance services may be used as state match for available  
52 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 \$ 18,343,833

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 405,184

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 405,184

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 \$ 23,100

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 17,938,649

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

\$ 25,231,399

**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% |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|

**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% |



|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                      |
| 2  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 3  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 4  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 5  | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                      |
| 6  | Percentage of new adult admissions in the three largest behavioral                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                      |
| 7  | clinics receiving a physical health screen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 95%                  |
| 8  | Percentage of clients receiving a referral to primary care as a result                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                      |
| 9  | of the physical health screen                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 25%                  |
| 10 | Percentage of clients who keep their primary care appointment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 72%                  |
| 11 | <b>Objective:</b> Through the Disaster Response activity, CAHSD will deliver targeted communication, supports and services prior to, during and after an emergency/disaster.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                      |
| 12 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 13 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 14 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 15 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                      |
| 16 | Percentage of Medical Special Needs Shelter-assigned staff                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                      |
|    | who are trained in required NIMS courses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 100%                 |
| 17 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                    |                      |
| 18 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 19 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 20 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 21 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                      |
| 22 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 23 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 24 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 25 | Percentage of all calls received by Access Services during hours                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                      |
| 26 | of operation that were triaged at the time of call and referred for care                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 95%                  |
| 27 | Percentage of consumers receiving Inter-agency Services Coordination                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                      |
|    | who achieve and maintain residential stability within 12 months                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 70%                  |
| 28 | TOTAL EXPENDITURES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <u>\$ 27,732,124</u> |
| 29 | MEANS OF FINANCE (NONDISCRETIONARY):                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                      |
| 30 | State General Fund (Direct)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <u>\$ 2,500,725</u>  |
| 31 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <u>\$ 2,500,725</u>  |
| 32 | MEANS OF FINANCE (DISCRETIONARY):                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                      |
| 33 | State General Fund (Direct)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 15,229,217        |
| 34 | State General Fund by:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                      |
| 35 | Interagency Transfers                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$ 6,783,901         |
| 36 | Fees & Self-generated Revenues                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <u>\$ 3,218,281</u>  |
| 37 | TOTAL MEANS OF FINANCE (DISCRETIONARY)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | <u>\$ 25,231,399</u> |
| 38 | Payable out of the State General Fund (Direct)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                      |
| 39 | to the Capital Area Human Services District for                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 40 | the Individual and Family Support Program                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$ 555,000           |
| 41 | <b>09-303 DEVELOPMENTAL DISABILITIES COUNCIL</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                      |
| 42 | EXPENDITURES:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                      |
| 43 | Developmental Disabilities Council - Authorized Positions (8)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                      |
| 44 | Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 21,608            |
| 45 | Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | <u>\$ 1,889,534</u>  |
| 46 | <b>Program Description:</b> <i>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.</i> |                      |
| 47 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 48 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 49 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 50 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 51 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 52 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 53 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 54 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 55 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 56 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                           |                      |
| 57 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 58 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 59 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |
| 60 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                      |
| 61 | Percentage of decisions regarding policy and program                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                      |
| 62 | practices influenced through council involvement                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 75%                  |
| 63 | Percent of council plan objectives on target                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 95%                  |
| 64 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                      |

**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%    |

TOTAL EXPENDITURES \$ 1,911,142

MEANS OF FINANCE (NONDISCRETIONARY):

Federal Funds \$ 21,608

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

**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% |

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| 1  | <b>Objective:</b> 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.                                                    |                       |
| 2  |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 3  |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 4  |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 5  |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 6  | <b>Performance Indicators:</b><br>Percentage of clients successfully completing Addictive Disorders outpatient treatment programs<br>Percentage of Addictive Disorders clients continuing treatment for 90 days or more<br>Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months                                                                    |                       |
| 7  |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 8  |                                                                                                                                                                                                                                                                                                                                                                                                                                        | 45%                   |
| 9  |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 10 |                                                                                                                                                                                                                                                                                                                                                                                                                                        | 50%                   |
| 11 | <b>Performance Indicators:</b><br>Number of prevention and treatment contract providers delivering evidence-based programs<br>Number of children receiving behavioral health services within the community                                                                                                                                                                                                                             |                       |
| 12 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 13 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 14 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 15 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 16 | <b>Objective:</b> 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.                               |                       |
| 17 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 18 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 19 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 20 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 21 | <b>Performance Indicators:</b><br>Number of prevention and treatment contract providers delivering evidence-based programs<br>Number of children receiving behavioral health services within the community                                                                                                                                                                                                                             |                       |
| 22 |                                                                                                                                                                                                                                                                                                                                                                                                                                        | 5                     |
| 23 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 24 |                                                                                                                                                                                                                                                                                                                                                                                                                                        | 1,250                 |
| 25 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 26 | TOTAL EXPENDITURES                                                                                                                                                                                                                                                                                                                                                                                                                     | <u>\$ 29,096,721</u>  |
| 27 | MEANS OF FINANCE (NONDISCRETIONARY):                                                                                                                                                                                                                                                                                                                                                                                                   |                       |
| 28 | State General Fund (Direct)                                                                                                                                                                                                                                                                                                                                                                                                            | <u>\$ 506,880</u>     |
| 29 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY)                                                                                                                                                                                                                                                                                                                                                                                              | <u>\$ 506,880</u>     |
| 30 | MEANS OF FINANCE (DISCRETIONARY):                                                                                                                                                                                                                                                                                                                                                                                                      |                       |
| 31 | State General Fund (Direct)                                                                                                                                                                                                                                                                                                                                                                                                            | \$ 20,922,721         |
| 32 | State General Fund by:                                                                                                                                                                                                                                                                                                                                                                                                                 |                       |
| 33 | Interagency Transfers                                                                                                                                                                                                                                                                                                                                                                                                                  | \$ 6,312,877          |
| 34 | Fees & Self-generated Revenues                                                                                                                                                                                                                                                                                                                                                                                                         | \$ 1,249,243          |
| 35 | Federal Funds                                                                                                                                                                                                                                                                                                                                                                                                                          | <u>\$ 105,000</u>     |
| 36 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                                                                                                                                                                                                                                                                                                                                                               | <u>\$ 28,589,841</u>  |
| 37 | <b>09-305 MEDICAL VENDOR ADMINISTRATION</b>                                                                                                                                                                                                                                                                                                                                                                                            |                       |
| 38 | EXPENDITURES:                                                                                                                                                                                                                                                                                                                                                                                                                          |                       |
| 39 | Medical Vendor Administration - Authorized Positions (880)                                                                                                                                                                                                                                                                                                                                                                             |                       |
| 40 | Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                          | \$ 5,460,462          |
| 41 | Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                             | <u>\$ 311,809,229</u> |
| 42 | <b>Program Description:</b> <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>                                                                        |                       |
| 43 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 44 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 45 | <b>Objective:</b> 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. |                       |
| 46 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 47 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 48 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 49 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |
| 50 | <b>Performance Indicator:</b><br>Percentage of Bayou Health members receiving case management                                                                                                                                                                                                                                                                                                                                          |                       |
| 51 |                                                                                                                                                                                                                                                                                                                                                                                                                                        | 35%                   |
| 52 |                                                                                                                                                                                                                                                                                                                                                                                                                                        |                       |

**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 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 | <u>\$ 317,269,691</u> |
|--------------------|-----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

|                             |                     |
|-----------------------------|---------------------|
| State General Fund (Direct) | \$ 2,730,124        |
| Federal Funds               | <u>\$ 2,730,338</u> |

|                                             |                     |
|---------------------------------------------|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 5,460,462</u> |
|---------------------------------------------|---------------------|

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                       | <u>\$ 224,242,569</u> |

|                                          |                       |
|------------------------------------------|-----------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 311,809,229</u> |
|------------------------------------------|-----------------------|

EXPENDITURES:

For implementation and transaction expenses associated with the electronic visit verification of Medicaid home-and-community-based services

|  |                     |
|--|---------------------|
|  | <u>\$ 1,500,000</u> |
|--|---------------------|

|                    |                     |
|--------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 1,500,000</u> |
|--------------------|---------------------|

MEANS OF FINANCE:

|                             |                   |
|-----------------------------|-------------------|
| State General Fund (Direct) | \$ 750,000        |
| Federal Funds               | <u>\$ 750,000</u> |

|                          |                     |
|--------------------------|---------------------|
| TOTAL MEANS OF FINANCING | <u>\$ 1,500,000</u> |
|--------------------------|---------------------|

**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% |
|-----------------------------------------------|-----|

|    |                                                                                            |                |
|----|--------------------------------------------------------------------------------------------|----------------|
| 1  | <b>Objective:</b> Through the Community-Based Long Term Care for Persons with              |                |
| 2  | Disabilities activity, to improve quality of services and health outcomes, decrease        |                |
| 3  | fragmentation, and refocus the system to increase choice and provide more robust           |                |
| 4  | living options for those who need long-term supports and services by promoting             |                |
| 5  | home and community-based services to meet the existing demand for services and             |                |
| 6  | decreasing the reliance on more expensive institutional care.                              |                |
| 7  | <b>Performance Indicators:</b>                                                             |                |
| 8  | Number of unduplicated recipients receiving community-based services                       | 37,900         |
| 9  | Percentage change in the unduplicated number of recipients receiving                       |                |
| 10 | community-based services                                                                   | 3%             |
| 11 | Percentage of Medicaid spending that goes toward home and community                        |                |
| 12 | -based services rather than institutional services                                         | 45%            |
| 13 | <b>Objective:</b> Through the Pharmacy Benefits Management activity, to reduce the         |                |
| 14 | rate of growth of expenditures for drugs in the Pharmacy Benefits Management               |                |
| 15 | Program.                                                                                   |                |
| 16 | <b>Performance Indicators:</b>                                                             |                |
| 17 | Percentage of Total Scripts PDL compliance                                                 | 90%            |
| 18 | <b>Objective:</b> Through the Medicaid Inpatient Hospitalization activity, to provide      |                |
| 19 | necessary care for Medicaid recipients when acute care hospitalization is most             |                |
| 20 | appropriate and to effectively use federally allowed Medicaid payments to increase         |                |
| 21 | access to hospital services for Medicaid eligible and uninsured citizens while             |                |
| 22 | moving toward a higher and consistent level of quality medical care.                       |                |
| 23 | <b>Performance Indicator:</b>                                                              |                |
| 24 | Average (mean) length of stay in days (non-psych.) for Title XIX                           |                |
| 25 | Medicaid recipients                                                                        | 5.0            |
| 26 | Average length of stay at formerly state-owned hospital facilities                         |                |
| 27 | (in days)                                                                                  | 6.3            |
| 28 | <b>Objective:</b> Through the Hospice and Nursing Home Room and Board Payments             |                |
| 29 | activity, to provide quality palliative care to Medicaid Hospice Recipients at the         |                |
| 30 | most reasonable cost to the state by state fiscal year 2019.                               |                |
| 31 | <b>Performance Indicator:</b>                                                              |                |
| 32 | Number of Room & Board Services for Hospice Patients                                       | 474,683        |
| 33 | Number of Hospice Services                                                                 | 92,808         |
| 34 | <b>Objective:</b> Through the Dental activity, to increase the percentage of Children ages |                |
| 35 | 1-20 enrolled in Medicaid or CHIP for at least 90 consecutive days who receive a           |                |
| 36 | preventative dental service.                                                               |                |
| 37 | <b>Performance Indicators:</b>                                                             |                |
| 38 | Percentage of Medicaid enrollees aged 2-21 years of age who had at                         |                |
| 39 | least one dental visit in a year                                                           | 55%            |
| 40 | Percentage of Medicaid enrollees, enrolled for at least 90 consecutive                     |                |
| 41 | days , aged 1-20, who receive preventative dental services                                 | 50%            |
| 42 | <b>Objective:</b> To increase the proportion of children ages 6-9 enrolled in Medicaid     |                |
| 43 | or CHIP for at least 90 continuous days who receive a dental sealant on a                  |                |
| 44 | permanent molar tooth.                                                                     |                |
| 45 | <b>Performance Indicators:</b>                                                             |                |
| 46 | Percentage of Medicaid enrollees, enrolled for at least 90 consecutive                     |                |
| 47 | days aged 6-9, who receive a dental sealant on a permanent                                 |                |
| 48 | molar tooth                                                                                | 35%            |
| 49 | Number of Medicaid enrollees ages 6-9 enrolled for at least 90                             |                |
| 50 | consecutive days, who receive a dental sealant on a permanent                              |                |
| 51 | molar tooth                                                                                | 36,313         |
| 52 | Payments to Public Providers - Authorized Positions (0)                                    |                |
| 53 | Nondiscretionary Expenditures                                                              | \$ 134,193,386 |
| 54 | Discretionary Expenditures                                                                 | \$ 139,251,477 |
| 55 | <b>Program Description:</b> <i>Provides payments to public providers of health care</i>    |                |
| 56 | <i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>    |                |
| 57 | <i>ensuring that reimbursements to providers of medical services to Medicaid</i>           |                |
| 58 | <i>recipients are appropriate.</i>                                                         |                |
| 59 | <b>Objective:</b> Through the Payment to Public Providers activity, to expand the array    |                |
| 60 | of services local school systems can provide and receive reimbursement to include          |                |
| 61 | nursing services so that important medical screenings can be performed.                    |                |
| 62 | <b>Performance Indicators:</b>                                                             |                |
| 63 | Number of Local Education Agencies billing for School Nursing                              |                |
| 64 | Services                                                                                   | 72             |
| 65 | Number of unduplicated recipients receiving School Nursing Services                        |                |
| 66 | 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.

**Performance Indicators:**

|                                                                                          |       |
|------------------------------------------------------------------------------------------|-------|
| Number of Medicaid eligibles receiving family planning services                          | 1,950 |
| Number of family planning outreach activities conducted                                  | 27    |
| 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.

**Performance Indicator:**

|                                                                            |     |
|----------------------------------------------------------------------------|-----|
| Number of Medicaid eligible adolescents receiving family planning services | 183 |
|----------------------------------------------------------------------------|-----|

**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.

**Performance Indicators:**

|                                                                                   |        |
|-----------------------------------------------------------------------------------|--------|
| Number of Medicaid eligibles screened for syphilis                                | 34,382 |
| Number of Medicaid eligibles screened for HIV                                     | 58,213 |
| Number of Medicaid eligibles screened for Chlamydia                               | 7,610  |
| Number of Medicaid eligibles screened for gonorrhea                               | 7,636  |
| Annual Chlamydia screening rate for Medicaid eligible women under 25 years of age | 4,590  |

**Medicare Buy-Ins & Supplements - Authorized Positions (0)**

|                               |                |
|-------------------------------|----------------|
| Nondiscretionary Expenditures | \$ 436,467,341 |
|-------------------------------|----------------|

|                            |                |
|----------------------------|----------------|
| Discretionary Expenditures | \$ 119,902,571 |
|----------------------------|----------------|

**Program Description:** *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.*

**Objective:** Through the Medicare Savings Programs for Low-Income Seniors & 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 |

**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:**

|                                                                         |     |
|-------------------------------------------------------------------------|-----|
| Percentage of Medicaid enrollees enrolled in a managed care model       | 71% |
| Percentage of Medicaid enrollee expenditures under a managed care model | 51% |

## Uncompensated Care Costs - Authorized Positions (0)

|                               |    |                    |
|-------------------------------|----|--------------------|
| Nondiscretionary Expenditures | \$ | 0                  |
| Discretionary Expenditures    | \$ | <u>972,066,586</u> |

**Program Description:** *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.*

**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 Indicators:**  
Total federal funds collected in millions \$603.6

|                    |    |                               |
|--------------------|----|-------------------------------|
| TOTAL EXPENDITURES | \$ | <u><u>\$8,050,427,286</u></u> |
|--------------------|----|-------------------------------|

## MEANS OF FINANCE (NONDISCRETIONARY):

|                             |    |             |
|-----------------------------|----|-------------|
| State General Fund (Direct) | \$ | 985,348,522 |
|-----------------------------|----|-------------|

## 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                           | \$ | <u><u>\$3,072,663,995</u></u> |

|                                             |    |                               |
|---------------------------------------------|----|-------------------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u><u>\$4,422,873,417</u></u> |
|---------------------------------------------|----|-------------------------------|

## 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                            | \$ | <u><u>\$2,037,416,539</u></u> |

|                                          |    |                               |
|------------------------------------------|----|-------------------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ | <u><u>\$3,627,553,869</u></u> |
|------------------------------------------|----|-------------------------------|

|                                                  |    |            |
|--------------------------------------------------|----|------------|
| 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.

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.



## 1 EXPENDITURES:

2 Payments to Private Providers Program  
 3 to restore funding to reverse the planned  
 4 implementation of a triage rate for non-  
 5 emergency use of emergency rooms \$ 4,500,000

6 Payments to Private Providers Program  
 7 to restore funding to reverse the planned  
 8 implementation of a reimbursement rate  
 9 for sub-acute care \$ 790,722

10 TOTAL EXPENDITURES \$ 5,290,722

## 11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 2,007,300

13 Federal Funds \$ 3,283,422

14 TOTAL MEANS OF FINANCING \$ 5,290,722

## 15 EXPENDITURES:

16 Uncompensated Care Costs Program  
 17 for the Greater New Orleans Community  
 18 Health Connection (GNOCHC) \$ 18,445,323

19 TOTAL EXPENDITURES \$ 18,445,323

## 20 MEANS OF FINANCE:

21 State General Fund by:

22 Interagency Transfers \$ 7,000,000

23 Federal Funds \$ 11,445,323

24 TOTAL MEANS OF FINANCING \$ 18,445,323

25 Provided, however, that the Division of Administration, Office of Community Development  
 26 shall submit an Action Plan Amendment and a request for the reallocation of such monies  
 27 to the U.S. Department of Housing and Urban Development (HUD) for approval.

## 28 EXPENDITURES:

29 Payments to Private Providers for federal  
 30 per-member-per-month premium assessments  
 31 on Medicaid managed care organizations \$ 4,506,876

32 TOTAL EXPENDITURES \$ 4,506,876

## 33 MEANS OF FINANCE:

34 State General Fund by:

35 Statutory Dedications:

36 Louisiana Medical Assistance Trust Fund \$ 1,709,909

37 Federal Funds \$ 2,796,967

38 TOTAL MEANS OF FINANCING \$ 4,506,876

## 39 EXPENDITURES:

40 Payments to Private Providers Program  
 41 for Intermediate Care Facilities for the  
 42 Developmentally Disabled (ICF/DDs) \$ 9,732,976

43 TOTAL EXPENDITURES \$ 9,732,976

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

|                                         |                     |
|-----------------------------------------|---------------------|
| Louisiana Medical Assistance Trust Fund | \$ 3,692,691        |
| Federal Funds                           | \$ <u>6,040,285</u> |

TOTAL MEANS OF FINANCING \$ 9,732,976

EXPENDITURES:

Uncompensated Care Costs for

|                                   |                      |
|-----------------------------------|----------------------|
| payments for health care services | \$ <u>42,065,876</u> |
|-----------------------------------|----------------------|

TOTAL EXPENDITURES \$ 42,065,876

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers

|               |                      |
|---------------|----------------------|
| Federal Funds | \$ 11,000,000        |
|               | \$ <u>31,065,876</u> |

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% |
| Percentage of executed FEMA heating, ventilating, and air conditioning (HVAC) contracts with funds disbursed to the grant recipients within 14 working days following the contract execution date | 98% |

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

**Performance Indicators:**

|                                                                                                   |     |
|---------------------------------------------------------------------------------------------------|-----|
| Percentage of invoices paid within 90 days of receipt                                             | 99% |
| Percentage of budget related documents submitted in accordance with DOA and Legislative timelines | 99% |

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

**Performance Indicator:**

|                                            |     |
|--------------------------------------------|-----|
| Percentage of cases litigated successfully | 85% |
|--------------------------------------------|-----|

**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:**

|                                                                                                                      |       |
|----------------------------------------------------------------------------------------------------------------------|-------|
| Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section        | 95.0% |
| Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section | 97.0% |
| Percentage of licensing surveys conducted                                                                            | 75.0% |

|    |                                                                                            |                      |
|----|--------------------------------------------------------------------------------------------|----------------------|
| 1  | Auxiliary Account - Authorized Positions (2)                                               |                      |
| 2  | Nondiscretionary Expenditures                                                              | \$ 0                 |
| 3  | Discretionary Expenditures                                                                 | \$ 372,327           |
| 4  | <b>Account Description:</b> <i>The Health Education Authority of Louisiana consists of</i> |                      |
| 5  | <i>administration which operates a parking garage in the Medical Corridor of New</i>       |                      |
| 6  | <i>Orleans. The primary mission of HEAL is to promote biological science, medical</i>      |                      |
| 7  | <i>and/or health education activities of various public and private organizations in</i>   |                      |
| 8  | <i>Louisiana through the issuance of HEAL bonds.</i>                                       |                      |
| 9  | TOTAL EXPENDITURES                                                                         | <u>\$ 91,752,205</u> |
| 10 | MEANS OF FINANCE (NONDISCRETIONARY):                                                       |                      |
| 11 | State General Fund (Direct)                                                                | \$ 4,663,916         |
| 12 | State General Fund by:                                                                     |                      |
| 13 | Interagency Transfers                                                                      | <u>\$ 15,961,007</u> |
| 14 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                                | <u>\$ 20,624,923</u> |
| 15 | MEANS OF FINANCE (DISCRETIONARY):                                                          |                      |
| 16 | State General Fund (Direct)                                                                | \$ 35,271,966        |
| 17 | State General Fund by:                                                                     |                      |
| 18 | Interagency Transfers                                                                      | \$ 7,801,416         |
| 19 | Fees & Self-generated Revenues                                                             | \$ 2,322,327         |
| 20 | Statutory Dedication:                                                                      |                      |
| 21 | Telecommunications for the Deaf Fund                                                       | \$ 2,938,475         |
| 22 | Medical Assistance Program Fraud Detection Fund                                            | \$ 4,000,000         |
| 23 | Nursing Home Residents' Trust Fund                                                         | \$ 85,000            |
| 24 | Federal Funds                                                                              | <u>\$ 18,708,098</u> |
| 25 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                   | <u>\$ 71,127,282</u> |
| 26 | Payable out of the State General Fund (Direct)                                             |                      |
| 27 | to the Management and Finance Program to                                                   |                      |
| 28 | partially reverse the reductions made in                                                   |                      |
| 29 | the consolidation of information technology                                                |                      |
| 30 | functions within the Office of Technology                                                  |                      |
| 31 | Services, including eleven (11) positions                                                  | \$ 930,567           |
| 32 | Payable out of the State General Fund (Direct)                                             |                      |
| 33 | to the Management and Finance Program for                                                  |                      |
| 34 | emergency preparedness activities, including                                               |                      |
| 35 | one (1) position                                                                           | \$ 68,669            |
| 36 | Payable out of the State General Fund (Direct)                                             |                      |
| 37 | for the Louisiana Rural Health Information                                                 |                      |
| 38 | Exchange (LaRHIX)                                                                          | \$ 250,000           |

**09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY****EXPENDITURES:**

South Central Louisiana Human Services Authority -

Authorized Other Charges Positions (144)

Nondiscretionary Expenditures \$ 189,905

Discretionary Expenditures \$ 23,304,387

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

**Objective:** 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.

**Performance Indicators:**

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

**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.

**Performance Indicators:**

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

**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.

**Performance Indicators:**

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

|                    |                             |
|--------------------|-----------------------------|
| TOTAL EXPENDITURES | \$ <u><u>23,494,292</u></u> |
|--------------------|-----------------------------|

**MEANS OF FINANCE (NONDISCRETIONARY):**

|                             |                   |
|-----------------------------|-------------------|
| State General Fund (Direct) | \$ <u>189,905</u> |
|-----------------------------|-------------------|

|                                           |                          |
|-------------------------------------------|--------------------------|
| TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ <u><u>189,905</u></u> |
|-------------------------------------------|--------------------------|

|          |                                                                                           |                        |
|----------|-------------------------------------------------------------------------------------------|------------------------|
| HB NO. 1 |                                                                                           | <b><u>ENROLLED</u></b> |
| 1        | MEANS OF FINANCE (DISCRETIONARY):                                                         |                        |
| 2        | State General Fund (Direct)                                                               | \$ 16,078,707          |
| 3        | State General Fund by:                                                                    |                        |
| 4        | Interagency Transfers                                                                     | \$ 4,101,208           |
| 5        | Fees & Self-generated Revenues                                                            | \$ 2,938,180           |
| 6        | Federal Funds                                                                             | \$ 186,292             |
| 7        | TOTAL MEANS OF FINANCE (DISCRETIONARY)                                                    | <u>\$ 23,304,387</u>   |
| 8        | <b>09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY</b>                                    |                        |
| 9        | EXPENDITURES:                                                                             |                        |
| 10       | Northeast Delta Human Services Authority -                                                |                        |
| 11       | - Authorized Other Charges Positions (111)                                                |                        |
| 12       | Nondiscretionary Expenditures                                                             | \$ 209,735             |
| 13       | Discretionary Expenditures                                                                | <u>\$ 16,309,494</u>   |
| 14       | <b>Program Description:</b>                                                               |                        |
| 15       | <i>The mission of the Northeast Delta Human Services</i>                                  |                        |
| 16       | <i>Authority is to increase public awareness of and to provide access for individuals</i> |                        |
| 17       | <i>with behavioral health and developmental disabilities to integrated community</i>      |                        |
| 18       | <i>based services while promoting wellness, recovery and independence through</i>         |                        |
| 19       | <i>education and the choice of a broad range of programmatic and community</i>            |                        |
|          | <i>resources.</i>                                                                         |                        |
| 20       | <b>Objective:</b>                                                                         |                        |
| 21       | Through the Administration activity, Northeast Delta Human Services                       |                        |
| 22       | Authority (NEDHSA) will provide for the management and operational activities             |                        |
| 23       | of services for addictive disorders, developmental disabilities and behavioral health.    |                        |
| 24       | <b>Performance Indicators:</b>                                                            |                        |
| 25       | Percentage of clients who indicate they would continue to receive                         |                        |
| 26       | services at NEDHSA clinics if given the choice to go elsewhere                            | 85%                    |
| 27       | Percentage of clients who indicate they would recommend NEDHSA                            |                        |
|          | services to family and friends                                                            | 85%                    |
| 28       | <b>Objective:</b>                                                                         |                        |
| 29       | NEDHSA will extend quality mental health and Flexible Family Fund                         |                        |
| 30       | services to Children/Adolescents and Adults in the target population, with client         |                        |
| 31       | satisfaction feedback that meets the threshold. NEDHSA will also provide                  |                        |
| 32       | addictive disorder prevention services to children, adolescents and their families,       |                        |
| 33       | and treatment services including inpatient care to adults.                                |                        |
| 34       | <b>Performance Indicators:</b>                                                            |                        |
| 35       | Number of adults receiving mental health services in all NEDHSA                           |                        |
| 36       | behavioral health clinics                                                                 | 2,509                  |
| 37       | Number of children/adolescents receiving mental health services                           |                        |
| 38       | in all NEDHSA behavioral health Clinics                                                   | 96                     |
| 39       | Percentage of adults receiving mental health services who indicate                        |                        |
| 40       | that they would choose to continue services in NEDHSA clinics                             |                        |
| 41       | if given a choice to receive services elsewhere                                           | 85%                    |
| 42       | Percentage of mental health clients who would recommend NEDHSA                            |                        |
| 43       | services to others                                                                        | 85%                    |
| 44       | Percentage of mental health Flexible Family Fund slots utilized                           | 92%                    |
| 45       | Percentage of individuals successfully completing the 24-hour                             |                        |
| 46       | residential addictive disorders treatment program                                         | 65%                    |
| 47       | Percentage of individuals successfully completing the Primary                             |                        |
|          | Inpatient Adult addictive disorders treatment program                                     | 65%                    |
| 48       | <b>Objective:</b>                                                                         |                        |
| 49       | Through the Developmental Disabilities activity, NEDHSA will foster                       |                        |
| 50       | and facilitate independence for citizens with disabilities through the availability of    |                        |
| 51       | home- and community-based services.                                                       |                        |
| 52       | <b>Performance Indicators:</b>                                                            |                        |
| 53       | Number of persons receiving individual and family support services                        | 373                    |
| 54       | Number of persons receiving Flexible Family Fund services                                 | 144                    |
| 55       | Percentage of eligibility determinations determined to be valid                           |                        |
| 56       | according to Flexible Family Fund provisions                                              | 90%                    |
|          | Number of persons receiving developmental disabilities services                           | 1,466                  |
| 57       | TOTAL EXPENDITURES                                                                        | <u>\$ 16,519,229</u>   |
| 58       | MEANS OF FINANCE (NONDISCRETIONARY)                                                       |                        |
| 59       | State General Fund (Direct)                                                               | <u>\$ 209,735</u>      |
| 60       | TOTAL MEANS OF FINANCE (NONDISCRETIONARY)                                                 | <u>\$ 209,735</u>      |

MEANS OF FINANCE (DISCRETIONARY):

|                                               |                      |
|-----------------------------------------------|----------------------|
| State General Fund (Direct)                   | \$ 10,382,145        |
| State General Fund by:                        |                      |
| Interagency Transfers                         | \$ 3,214,760         |
| Fees & Self-generated Revenues                | \$ 2,664,300         |
| Federal Funds                                 | \$ 48,289            |
| <b>TOTAL MEANS OF FINANCE (DISCRETIONARY)</b> | <b>\$ 16,309,494</b> |

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

EXPENDITURES:

Administration Protection and Support -

|                                                                                                                                                                                                                                          |               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| - Authorized Positions (167)                                                                                                                                                                                                             |               |
| - Authorized Other Charges Positions (20)                                                                                                                                                                                                |               |
| Nondiscretionary Expenditures                                                                                                                                                                                                            | \$ 12,161,136 |
| Discretionary Expenditures                                                                                                                                                                                                               | \$ 20,097,178 |
| <b>Program Description:</b> <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> |               |

**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.

**Performance Indicators:**

|                                                                                   |       |
|-----------------------------------------------------------------------------------|-------|
| Percentage of OAAS performance indicators that meet or exceed performance targets | 75%   |
| Administrative cost as percentage of service cost                                 | 1.00% |

**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:**

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

**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.

**Performance Indicators:**

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

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

**Performance Indicator:**

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

**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.

**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

## 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

## 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

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.



**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**MEANS OF FINANCE (NONDISCRETIONARY):****TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 0**MEANS OF FINANCE (DISCRETIONARY):**State General Fund (Direct) \$ 1,745,013**TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 1,745,013

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

**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 \$ 17,981,384

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) \$ 291,562

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 291,562

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 \$ 23,601

TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 17,689,822

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

\$ 307,902,003

**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

|    |                                                                                            |                              |
|----|--------------------------------------------------------------------------------------------|------------------------------|
| 1  | <b>Objective:</b> Personal Health Services, through its Bureau of Primary Care and Rural   |                              |
| 2  | Health's Health Systems Development Unit activity, will provide support to                 |                              |
| 3  | communities, federally qualified health centers, physician practices, rural health         |                              |
| 4  | clinics and small rural hospitals in order to expand and sustain access to primary         |                              |
| 5  | and preventive health services in rural and underserved communities of Louisiana           |                              |
| 6  | each year through June 30, 2019.                                                           |                              |
| 7  | <b>Performance Indicator:</b>                                                              |                              |
| 8  | Number of National Health Services Corp providers practicing                               |                              |
| 9  | in Louisiana                                                                               | 114                          |
| 10 | <b>Objective:</b> Personal Health Services, through its Bureau of Primary Care and Rural   |                              |
| 11 | Health's Adolescent School Health Program activity, will provide technical                 |                              |
| 12 | assistance to school-based health centers; establish and monitor compliance with           |                              |
| 13 | standards, policies, and guidelines for school health center operation; provide            |                              |
| 14 | financial assistance; and encourage collaboration with other agencies and other            |                              |
| 15 | potential funding sources each year through June 30, 2019.                                 |                              |
| 16 | <b>Performance Indicators:</b>                                                             |                              |
| 17 | Number of students with access to School Based Health Center                               |                              |
| 18 | services                                                                                   | 67,000                       |
| 19 | Number of healthcare providers receiving practice management                               |                              |
| 20 | technical assistance                                                                       | 64                           |
| 21 | <b>Objective:</b> Personal Health Services, through its sanitarian services activity, will |                              |
| 22 | protect public health through regulatory oversight and preventative measures which         |                              |
| 23 | include education of the public, plans review, inspection, sampling, and                   |                              |
| 24 | enforcement activities each year through June 30, 2019.                                    |                              |
| 25 | <b>Performance Indicators:</b>                                                             |                              |
| 26 | Yearly mortality count attributed to unsafe water, food and sewage                         | 0                            |
| 27 | Percentage of permitted facilities in compliance quarterly due to                          |                              |
| 28 | inspections                                                                                | 90%                          |
| 29 | <b>Objective:</b> Through the Public Health Engineering activity, to provide a regulatory  |                              |
| 30 | framework which will assure that the public is not exposed to contaminated                 |                              |
| 31 | drinking water or to raw sewage (through contact or inhalation), which can cause           |                              |
| 32 | mass illness or death each year through June 30, 2019.                                     |                              |
| 33 | <b>Performance Indicators:</b>                                                             |                              |
| 34 | Percent of the population served by community water                                        |                              |
| 35 | systems that receive drinking water that meets all                                         |                              |
| 36 | applicable health-based drinking water standards.                                          | 90%                          |
| 37 | Percentage of community water systems that have undergone                                  |                              |
| 38 | a Class 1 sanitary survey within the past 3 years as                                       |                              |
| 39 | required by state and federal regulations.                                                 | 100%                         |
| 40 | <b>TOTAL EXPENDITURES</b>                                                                  | <b><u>\$ 327,939,033</u></b> |
| 41 | <b>MEANS OF FINANCE (NONDISCRETIONARY):</b>                                                |                              |
| 42 | State General Fund (Direct)                                                                | \$ 5,713,939                 |
| 43 | State General Fund by:                                                                     |                              |
| 44 | Interagency Transfers                                                                      | \$ 804,501                   |
| 45 | Fees & Self-generated Revenues                                                             | \$ 5,738,909                 |
| 46 | Federal Funds                                                                              | <u>\$ 7,779,681</u>          |
| 47 | <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b>                                         | <b><u>\$ 20,037,030</u></b>  |
| 48 | <b>MEANS OF FINANCE (DISCRETIONARY):</b>                                                   |                              |
| 49 | State General Fund (Direct)                                                                | \$ 35,645,391                |
| 50 | State General Fund by:                                                                     |                              |
| 51 | Interagency Transfers                                                                      | \$ 17,417,261                |
| 52 | Fees & Self-generated Revenues                                                             | \$ 20,082,064                |
| 53 | Statutory Dedications:                                                                     |                              |
| 54 | Emergency Medical Technician Fund                                                          | \$ 9,000                     |
| 55 | Louisiana Fund                                                                             | \$ 6,821,260                 |
| 56 | Oyster Sanitation Fund                                                                     | \$ 55,292                    |
| 57 | Vital Records Conversion Fund                                                              | \$ 39,404                    |
| 58 | Federal Funds                                                                              | <u>\$ 227,832,331</u>        |
| 59 | <b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b>                                            | <b><u>\$ 307,902,003</u></b> |

1 Provided, however, that from the monies appropriated to the Public Health Services  
2 Program, \$150,000 shall be allocated to match federal funds received to provide gender-  
3 based violence prevention training.

4 Provided, however, that of the monies provided herein for Public Health Services, the  
5 Department of Health and Hospitals shall continue to provide funding for immunizations in  
6 those parish health units which receive any funding from local governmental sources.

7 Provided, however, that the Department of Health and Hospitals shall not make any  
8 reductions to the funding appropriated herein for the Immunization Program for expenditure  
9 on the purchasing or administering of vaccines during Fiscal Year 2014-2015.

10 Payable out of the State General Fund (Direct)  
11 to the Public Health Services Program for services  
12 provided to the uninsured in Federally Qualified  
13 Health Centers \$ 6,075,000

14 Provided, however, that the Department of Health and Hospitals, Bureau of Primary Care  
15 and Rural Health shall work with the Louisiana Primary Care Association to determine the  
16 allocation of such funding to the Federally Qualified Health Centers based on the number  
17 of uninsured patient visits for each clinic qualified to receive such funding. Provided, further,  
18 that these funds shall be reimbursed on, at least, a quarterly basis until exhausted. Federally  
19 Qualified Health Centers receiving funding through the Greater New Orleans Community  
20 Health Connection (GNOCHC) shall not be eligible for the allocation of funding provided  
21 for herein.

22 Payable out of Federal Funds for the Parish  
23 Health Units, including twenty (20) positions \$ 1,352,327

24 Payable out of the State General Fund (Direct)  
25 for Division of Administrative Law costs \$ 13,944

26 Payable out of the State General Fund by  
27 Fees and Self-generated Revenues for public  
28 health services and activities \$ 11,000,000

## 29 **09-330 OFFICE OF BEHAVIORAL HEALTH**

### 30 **EXPENDITURES:**

#### 31 **Administration and Support - Authorized Positions (43)**

32 Nondiscretionary Expenditures \$ 891,396  
33 Discretionary Expenditures \$ 6,010,211

34 **Program Description:** *The mission of the Administration and Support Program*  
35 *is to provide the results-oriented managerial, fiscal and supportive functions*  
36 *necessary to advance state behavioral health care goals, adhere to state and*  
37 *federal funding requirements, monitor the Louisiana Behavioral Health*  
38 *Partnership (LBHP) operations and support the provision of services not in the*  
39 *scope of the State Management Organization (SMO). Its mission is also to ensure*  
40 *that these functions are performed effectively and efficiently.*

41 **Objective:** By focusing on enhancing individual outcomes, OBH through the State  
42 Management Organization (SMO) will improve the quality of care and behavioral  
43 health of Louisiana citizens and will assure that all members are adequately served  
44 through the LBHP as demonstrated by 100% achievement of deliverables of the  
45 contracted critical functions by FY 2019.

#### 46 **Performance Indicators:**

47 Percentage of clean claims processed within 30 days 95%  
48 Percentage of abandoned calls 2.99%

49 **Objective:** OBH, in conjunction with partnering state agencies (DCFS, OJJ and  
50 DOE), will establish an effective Coordinated System of Care that assures  
51 enrollment of 2,400 children during FY 2015 through FY 2019.

#### 52 **Performance Indicators:**

53 Number of children enrolled in Phase 1 regions 1,200  
54 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% |
|--------------------------------------------------------------------------------------------------------------|------|

|   |                                                                                         |     |
|---|-----------------------------------------------------------------------------------------|-----|
| 1 | <b>Objective:</b> The Office of Behavioral Health will maintain at least 90% compliance |     |
| 2 | with the Federal Consent Decree.                                                        |     |
| 3 | <b>Performance Indicator:</b>                                                           |     |
| 4 | Percentage of compliance with Federal Consent Decree                                    | 90% |

|   |                                                                                               |           |
|---|-----------------------------------------------------------------------------------------------|-----------|
| 5 | Auxiliary Account                                                                             |           |
| 6 | Nondiscretionary Expenditures                                                                 | \$ 0      |
| 7 | Discretionary Expenditures                                                                    | \$ 20,000 |
| 8 | <b>Program Description:</b> <i>Provides therapeutic activities to patients as approved by</i> |           |
| 9 | <i>treatment teams.</i>                                                                       |           |

|    |                    |                       |
|----|--------------------|-----------------------|
| 10 | TOTAL EXPENDITURES | <u>\$ 222,341,239</u> |
|----|--------------------|-----------------------|

|    |                                      |                   |
|----|--------------------------------------|-------------------|
| 11 | MEANS OF FINANCE (NONDISCRETIONARY): |                   |
| 12 | State General Fund (Direct)          | \$ 78,778,988     |
| 13 | State General Fund by:               |                   |
| 14 | Interagency Transfers                | \$ 7,963,602      |
| 15 | Federal Funds                        | <u>\$ 556,693</u> |

|    |                                           |               |
|----|-------------------------------------------|---------------|
| 16 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY) | \$ 87,299,283 |
|----|-------------------------------------------|---------------|

|    |                                   |               |
|----|-----------------------------------|---------------|
| 17 | MEANS OF FINANCE (DISCRETIONARY): |               |
| 18 | State General Fund (Direct)       | \$ 28,165,705 |
| 19 | State General Fund by:            |               |
| 20 | Interagency Transfers             | \$ 62,487,631 |
| 21 | Fees & Self-generated Revenues    | \$ 3,391,898  |
| 22 | Statutory Dedications:            |               |
| 23 | Compulsive & Problem Gaming Fund  | \$ 2,603,373  |
| 24 | Tobacco Tax Health Care Fund      | \$ 3,083,333  |
| 25 | Federal Funds                     | \$ 35,310,016 |

|    |                                        |                |
|----|----------------------------------------|----------------|
| 26 | TOTAL MEANS OF FINANCE (DISCRETIONARY) | \$ 135,041,956 |
|----|----------------------------------------|----------------|

|    |                                            |            |
|----|--------------------------------------------|------------|
| 27 | Payable out of Federal Funds for substance |            |
| 28 | abuse and mental health services           | \$ 991,850 |

|    |                                              |              |
|----|----------------------------------------------|--------------|
| 29 | Payable out of Federal Funds for the Shelter |              |
| 30 | Plus Care federal grant                      | \$ 1,250,052 |

|    |                                                |            |
|----|------------------------------------------------|------------|
| 31 | Payable out of the State General Fund (Direct) |            |
| 32 | to the Behavioral Health Community Program,    |            |
| 33 | including five (5) positions                   | \$ 455,070 |

34 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

|    |                                                                                           |    |           |
|----|-------------------------------------------------------------------------------------------|----|-----------|
| 35 | EXPENDITURES:                                                                             |    |           |
| 36 | Administration Program - Authorized Positions (13)                                        |    |           |
| 37 | Nondiscretionary Expenditures                                                             | \$ | 721,151   |
| 38 | Discretionary Expenditures                                                                | \$ | 1,780,614 |
| 39 | <b>Program Description:</b>                                                               |    |           |
| 40 | <i>Provides effective and responsive leadership of the</i>                                |    |           |
| 41 | <i>developmental disabilities services system. The Administration Program provides</i>    |    |           |
| 42 | <i>system design, policy direction, administrative support functions, and operational</i> |    |           |
| 43 | <i>oversight for the four waiver services, the state-operated supports and services</i>   |    |           |
|    | <i>center, and four resource centers.</i>                                                 |    |           |

|    |                                |                                                                              |        |
|----|--------------------------------|------------------------------------------------------------------------------|--------|
| 44 | <b>Objective:</b>              | To provide programmatic leadership and direction to Louisiana's              |        |
| 45 |                                | Developmental Disabilities Services System in a manner that is responsive to |        |
| 46 |                                | citizens' needs and results in effective and efficient delivery of services. |        |
| 47 | <b>Performance Indicators:</b> |                                                                              |        |
| 48 |                                | Percentage of New Opportunities Waiver (NOW) participants making             |        |
| 49 |                                | progress toward or achieving personal goals (from quarterly quality          |        |
| 50 |                                | review tool)                                                                 | 90%    |
| 51 |                                | Percentage of Support Coordinator Supervisors achieving and/or               |        |
| 52 |                                | maintaining certification(s) as determined by OCDD                           | 85%    |
| 53 |                                | Percentage of budgeted community funding expended                            | 98%    |
| 54 |                                | Total number of HCBS and ICF/DD recipients                                   | 17,060 |
| 55 |                                | Percentage of recipients of HCBS                                             | 71%    |
| 56 |                                | 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



## 1 Pinecrest Supports and Services Center -

2 - Authorized Positions (1,328)

3 Nondiscretionary Expenditures \$ 9,913,766

4 Discretionary Expenditures \$ 115,555,983

5 **Program Description:** Provides for the administration and operation of the  
6 Pinecrest Supports and Services Center (PSSC) to ensure quality services and/or  
7 supports to the maximum number of individuals within the available resources.  
8 Support the provision of opportunities for more accessible, integrated and  
9 community-based living options. The Residential Services activity provides  
10 specialized residential services to individuals with developmental disabilities and  
11 co morbid complex medical, behavioral, and psychiatric needs in a manner that  
12 supports the goal of returning or transitioning individuals to community-based  
13 options. Services include 24-hour support and active treatment services delivered  
14 in the Intermediate Care Facility/Developmental Disabilities facility, and services  
15 provided to persons who live in their own homes. The Resource Center activity  
16 administers four Resource Centers located in Pineville, New Orleans, Hammond  
17 and Bossier City, whose primary functions include building community capacity,  
18 partnerships and collaborative relationships with providers, community  
19 professionals, other state agencies, educational institutions, professional  
20 organizations and other stakeholders to efficiently target gaps and improve multiple  
21 efforts. Additional supports are provided by nine community support teams  
22 statewide to provide supports and services to people who need intensive treatment  
23 intervention to allow them to remain in their community living setting. These teams  
24 provide initial and ongoing assessment, psychiatric services, family support and  
25 education, support coordination and any other services critical to an individual's  
26 ability to live successfully in the community.

27 **Objective:** To further decrease reliance on public residential supports and services.28 **Performance Indicators:**

29 Number of people transitioned to private provider community  
30 options according to assessment/support team recommendations 25  
31 Number of re-admissions to center within one year of transition 3  
32 Percentage of Conditions of Participation in compliance during  
33 Health Standard Reviews 100%

34 **Objective:** To increase successful re-entry into traditional community settings for  
35 individuals with developmental disabilities who require specialized therapeutic,  
36 psychiatric and behavioral supports/stabilization.

37 **Performance Indicators:**

38 Percentage of individuals discharged who do not return to therapeutic  
39 program within one year 65%  
40 Average length of stay (years) in the therapeutic program for individuals  
41 admitted within the last five years 4

42 **Objective:** To increase capacity building activities for private community  
43 providers, creating private sector community infrastructure to meet the complex  
44 needs and support diversion of individuals from public residential services.

45 **Performance Indicators:**

46 Percentage of individuals served by the resource center's medical/  
47 nursing, allied health, and behavioral health professionals who  
48 remain in their most integrated setting. 85%

## 49 Auxiliary Account - Authorized Positions (4)

50 Nondiscretionary Expenditures \$ 0

51 Discretionary Expenditures \$ 591,680

52 **Program Description:** Provides therapeutic activities to patients, as approved by  
53 treatment teams, funded by the sale of merchandise.

54 **Objective:** To provide the residents of the state-operated supports and services  
55 center (Pinecrest) with opportunities for paid work and/or therapeutic activities, as  
56 recommended by their support teams.

57 **Performance Indicator:**

58 Percentage of residents of the state-operated supports and services center  
59 who have paid work and/or therapeutic activities as recommended  
60 by their support team 100%

61 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  |
| State General Fund by:         |                |
| Interagency Transfers          | \$ 110,494,383 |
| Fees & Self-generated Revenues | \$ 4,918,559   |
| Federal Funds                  | \$ 6,376,792   |

|                                    |                |
|------------------------------------|----------------|
| MEANS OF FINANCING (DISCRETIONARY) | \$ 143,362,305 |
|------------------------------------|----------------|

|                                                |            |
|------------------------------------------------|------------|
| Payable out of the State General Fund (Direct) |            |
| to the Community-Based Program for the         |            |
| Louisiana Assistive Technology Access          |            |
| Network (LATAN)                                | \$ 250,000 |

09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY

|                                             |               |
|---------------------------------------------|---------------|
| EXPENDITURES:                               |               |
| Imperial Calcasieu Human Services Authority |               |
| - Authorized Other Charges Positions (82)   |               |
| Nondiscretionary Expenditures               | \$ 0          |
| Discretionary Expenditures                  | \$ 12,273,677 |

**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.

**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.

|                                                                                                                                     |     |
|-------------------------------------------------------------------------------------------------------------------------------------|-----|
| <b>Performance Indicators:</b>                                                                                                      |     |
| Percentage of clients who indicate they would continue to receive services at ImCal HSA clinics if given the choice to go elsewhere | 80% |
| Percentage of clients who indicate they would recommend ImCal HSA services to family and friends                                    | 80% |

**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.

|                                                                                                                                                                            |       |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| <b>Performance Indicators:</b>                                                                                                                                             |       |
| Number of adults receiving mental health services in all ImCal HSA behavioral health clinics                                                                               | 2,100 |
| Number of children/adolescents receiving mental health services in all ImCal HSA behavioral health clinics                                                                 | 200   |
| 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%   |
| Percentage of mental health clients who would recommend ImCal HSA services to others                                                                                       | 80%   |
| Percentage of mental health Family Flexible Fund slots utilized                                                                                                            | 100%  |
| Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program                                                            | 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.

**Performance Indicators:**

|                                                                                                              |       |
|--------------------------------------------------------------------------------------------------------------|-------|
| Number of persons receiving individual and family support services                                           | 230   |
| Percentage of Flexible Family Fund slots utilized                                                            | 100%  |
| Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions | 95%   |
| Number of persons receiving developmental disabilities services                                              | 1,908 |

**TOTAL EXPENDITURES** \$ 12,273,677

**MEANS OF FINANCE (DISCRETIONARY):**

|                                |                  |
|--------------------------------|------------------|
| State General Fund (Direct)    | \$ 8,209,562     |
| State General Fund by:         |                  |
| Interagency Transfers          | \$ 1,904,426     |
| Fees & Self-generated Revenues | \$ 2,140,563     |
| Federal Funds                  | \$ <u>19,126</u> |

**TOTAL MEANS OF FINANCE (DISCRETIONARY)** \$ 12,273,677

|                                                                            |           |
|----------------------------------------------------------------------------|-----------|
| Payable out of the State General Fund (Direct) for pharmaceutical supplies | \$ 55,068 |
|----------------------------------------------------------------------------|-----------|

|                                                                                                                                    |          |
|------------------------------------------------------------------------------------------------------------------------------------|----------|
| Payable out of the State General Fund by Interagency Transfers for compulsive and problem gaming treatment and prevention services | \$ 1,958 |
|------------------------------------------------------------------------------------------------------------------------------------|----------|

**09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

**EXPENDITURES:**

Central Louisiana Human Services District

- Authorized Other Charges Positions (86)

|                               |           |
|-------------------------------|-----------|
| Nondiscretionary Expenditures | \$ 46,082 |
|-------------------------------|-----------|

|                            |                      |
|----------------------------|----------------------|
| Discretionary Expenditures | \$ <u>16,471,976</u> |
|----------------------------|----------------------|

**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.*

**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.

**Performance Indicators:**

|                                                                                                                                 |     |
|---------------------------------------------------------------------------------------------------------------------------------|-----|
| Percentage of clients who indicate they would continue to receive services at CLHSD clinics if given the choice to go elsewhere | 90% |
| Percentage of clients who indicate they would recommend CLHSD services 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 the threshold. CLHSD 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 CLHSD behavioral health clinics                                                                                           | 3,000 |
| Number of children/adolescents receiving mental health services in all CLHSD behavioral health clinics                                                                             | 200   |
| 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 clients who would recommend CLHSD services to others                                                                                                   | 90%   |
| Percentage of mental health Flexible Family Fund slots utilized                                                                                                                    | 90%   |
| Percentage of individuals successfully completing the 24-hour residential addictive disorders treatment program                                                                    | 75%   |
| 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                                                           | 80%   |

**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                                           | 150   |
| Number of persons receiving Flexible Family Fund services                                                    | 102   |
| 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                  | <u><u>\$ 48,358</u></u> |

**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:** *Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office for Children and Family Services.*

**Objective:** Through the Licensing activity, to protect the health, safety, and well-being of children who are in licensed child care and residential facilities through a system of monitoring to determine adherence to licensing standards and assure that all licensed facilities maintain compliance with regulations identified as serious and provide tools, resources and information to achieve 100% compliance.

**Performance Indicators:**

|                                                                                                                                                                                                                                                                             |     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Percentage 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% |

|    |                                                                                          |        |
|----|------------------------------------------------------------------------------------------|--------|
| 1  | <b>Objective:</b> Through the Early Childhood Development activity, to support the       |        |
| 2  | development and well-being of children to ensure that they live in safe and stable       |        |
| 3  | homes and enter school healthy and ready to learn.                                       |        |
| 4  | <b>Performance Indicator:</b>                                                            |        |
| 5  | Percent increase in the number of centers in the State's system                          |        |
| 6  | meeting the minimum rating criteria.                                                     | 5%     |
| 7  | <b>Objective:</b> Through the Crisis Intervention activity, to stabilize in a safe, home |        |
| 8  | environment, children, families and individuals in crisis or, particularly those at risk |        |
| 9  | of homelessness or domestic violence.                                                    |        |
| 10 | <b>Performance Indicators:</b>                                                           |        |
| 11 | Percentage of women served in domestic violence                                          |        |
| 12 | programs discharged with safety plans                                                    | 96%    |
| 13 | Number of people served in Family Violence Program                                       | 18,775 |
| 14 | <b>Objective:</b> Through the Behavioral Health activity, to stabilize in a safe, home   |        |
| 15 | environment, children, families and individuals in crisis or, particularly those at risk |        |
| 16 | of homelessness or domestic violence.                                                    |        |
| 17 | <b>Performance Indicator:</b>                                                            |        |
| 18 | Of all children referred to Intensive Home Based                                         |        |
| 19 | Services (IHBS) for Placement prevention, what percent                                   |        |
| 20 | did not enter foster care from open date to six months                                   |        |
| 21 | post IHBS closure date.                                                                  | 70%    |
| 22 | <b>Objective:</b> Through the Child Welfare activity, to promote the safety, permanency  |        |
| 23 | and well-being of children and youth who are at-risk of or have been abused or           |        |
| 24 | neglected through a high-quality, comprehensive Child Welfare Program.                   |        |
| 25 | <b>Performance Indicators:</b>                                                           |        |
| 26 | Percentage of foster children placed in the same parish                                  |        |
| 27 | as the court of jurisdiction                                                             | 40%    |
| 28 | Of all children who were served in foster care during                                    |        |
| 29 | reporting period, and who were in foster care for at least                               |        |
| 30 | 8 days but less than 12 months, the percent who had two                                  |        |
| 31 | or fewer placement settings.                                                             | 86.00% |
| 32 | Of all children who were served in foster care during                                    |        |
| 33 | the reporting period, and who were in foster care for                                    |        |
| 34 | at least 12 months but less than 24 months, the percentage                               |        |
| 35 | who had two or fewer placement settings.                                                 | 65.40% |
| 36 | Of all children who were served in foster care during                                    |        |
| 37 | the reporting period, and who were in foster care for at                                 |        |
| 38 | least 24 months, the percent who had two or fewer                                        |        |
| 39 | placement settings.                                                                      | 41.80% |
| 40 | Number of children exiting during the fiscal year                                        | 3,089  |
| 41 | Percentage of new Family Services cases with children                                    |        |
| 42 | who remain home without a valid CPI case within                                          |        |
| 43 | six months of closure                                                                    | 75%    |
| 44 | Percentage increase of newly certified foster/adoptive homes                             |        |
| 45 | in current fiscal year over prior year.                                                  | 2%     |
| 46 | Of children exiting foster care during the time period,                                  |        |
| 47 | the average length of time to permanency (in months)                                     | 18     |
| 48 | Average number of new cases per Child Protection                                         |        |
| 49 | Investigation (CPI) worker per month                                                     | 10.00  |
| 50 | Percentage of investigations completed within 60 days                                    | 45.00% |
| 51 | Percentage of alleged victims seen in child protection investigations                    | 90.00% |

## 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  |



|                                                                             |                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Objective:</b>                                                           | 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. |
| <b>Performance Indicators:</b>                                              |                                                                                                                                                                                                                                                                       |
| 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                    | <u>\$ 50,611,894</u> |

**Program Description:** *Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Supplemental Nutrition Assistance Program (SNAP aka Food Stamp) benefits, cash grants to low-income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers childcare assistance, which includes quality childcare projects, provider training, and development. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. Should a report be validated, the child and family are provided social services within the resources available to the agency, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments for prevention and sheltering to local governments and community partners to operate homeless shelters.*

|                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Objective:</b>                                                                                                                                                                                                                                                                                | 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. |
| <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                        |
| 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%  |
| 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                  | <u>\$ 397,102,615</u> |

**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                                      | <u>\$ 206,676,184</u> |

**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:** *The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

**Objective:** To assess customer satisfaction for 5 sections in the Department by 2019.

**Performance Indicators:**

|                                                       |   |
|-------------------------------------------------------|---|
| Number of sections surveyed for customer satisfaction | 2 |
|-------------------------------------------------------|---|

|                                                                            |     |
|----------------------------------------------------------------------------|-----|
| Percentage of customers reporting 80% satisfaction with services delivered | 99% |
|----------------------------------------------------------------------------|-----|

**Objective:** Implement strategies to ensure that 100% of the Department's performance objectives are achieved by 2019.

**Performance Indicator:**

|                                                          |     |
|----------------------------------------------------------|-----|
| Percentage of department performance objectives achieved | 93% |
|----------------------------------------------------------|-----|

##### Management and Finance - Authorized Positions (48)

|                               |    |           |
|-------------------------------|----|-----------|
| Nondiscretionary Expenditures | \$ | 2,923,766 |
|-------------------------------|----|-----------|

|                            |    |            |
|----------------------------|----|------------|
| Discretionary Expenditures | \$ | 12,825,592 |
|----------------------------|----|------------|

**Program Description:** *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.*

**Objective:** To provide a timely and cost effective administration of accounting and budget controls, procurement and contract management, data processing (SONRIS) management and program analysis, personnel management and grants management that complies with state and federal laws and accounting principles.

**Performance Indicator:**

|                                   |   |
|-----------------------------------|---|
| Number of repeat audit exceptions | 0 |
|-----------------------------------|---|

**Objective:** To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 90 days of receipt by June 2019.

**Performance Indicator:**

|                                           |     |
|-------------------------------------------|-----|
| Percentage of claims paid within 120 days | 90% |
|-------------------------------------------|-----|

##### Technology Assessment - Authorized Positions (15)

|                               |    |        |
|-------------------------------|----|--------|
| Nondiscretionary Expenditures | \$ | 27,859 |
|-------------------------------|----|--------|

|                            |    |           |
|----------------------------|----|-----------|
| Discretionary Expenditures | \$ | 4,055,555 |
|----------------------------|----|-----------|

**Program Description:** *The mission of the Technology Assessment Division is to promote and encourage the exploration, production, conservation and efficient use of energy and natural resources in the State of Louisiana. Wise use and conservation of energy and natural resources improve the environment, enhance economic development and ensures a better quality of life for current and future generations.*

**Objective:** To promptly meet information and analysis requests of the Secretary, and other departmental officials, Legislature, Governor and the U.S. Department of Energy.

**Performance Indicator:**

|                                                                                             |     |
|---------------------------------------------------------------------------------------------|-----|
| Percent of customers who rate Division responses as satisfactory on accuracy and timeliness | 90% |
|---------------------------------------------------------------------------------------------|-----|

|    |                                                                   |                                                                                            |                      |
|----|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b>                                                 | To aggressively support statewide commercial, industrial, and                              |                      |
| 2  |                                                                   | residential energy conservation to achieve compliance with state laws and meet             |                      |
| 3  |                                                                   | applicable federal energy conservation mandates.                                           |                      |
| 4  | <b>Performance Indicators:</b>                                    |                                                                                            |                      |
| 5  | Energy saved annually (in trillion BTU's per year)                | 10                                                                                         |                      |
| 6  | Reduction in emissions of CO2 (in kilo tons per years)            | 1,672                                                                                      |                      |
| 7  | Atchafalaya Basin - Authorized Positions (2)                      |                                                                                            |                      |
| 8  | Nondiscretionary Expenditures                                     | \$                                                                                         | 16,453               |
| 9  | Discretionary Expenditures                                        | \$                                                                                         | 239,186              |
| 10 | <b>Program Description:</b>                                       | <i>The mission of the Atchafalaya Basin Program is to</i>                                  |                      |
| 11 |                                                                   | <i>coordinate the development and implementation of a cooperative plan for the</i>         |                      |
| 12 |                                                                   | <i>Atchafalaya Basin that ensures its services to many people while at the same time</i>   |                      |
| 13 |                                                                   | <i>protecting its unique value.</i>                                                        |                      |
| 14 | <b>Objective:</b>                                                 | Percentage of water quality projects that result in a documented increase                  |                      |
| 15 |                                                                   | in water quality in surrounding area.                                                      |                      |
| 16 | <b>Performance Indicator:</b>                                     |                                                                                            |                      |
| 17 | Percentage of water quality projects that result                  |                                                                                            |                      |
| 18 | in a documented increase in the water quality                     |                                                                                            |                      |
| 19 | in surrounding area                                               | 100%                                                                                       |                      |
| 20 | <b>Objective:</b>                                                 | Toward the goal of enhancing opportunities for the public's enjoyment                      |                      |
| 21 |                                                                   | of the Atchafalaya Basin Experience, the program will work to increase the                 |                      |
| 22 |                                                                   | utilization of the basin.                                                                  |                      |
| 23 | <b>Performance Indicator:</b>                                     |                                                                                            |                      |
| 24 | Number of new or rehabilitated access points constructed annually | 1                                                                                          |                      |
| 25 | Auxiliary Account                                                 |                                                                                            |                      |
| 26 | Nondiscretionary Expenditures                                     | \$                                                                                         | 0                    |
| 27 | Discretionary Expenditures                                        | \$                                                                                         | <u>13,736,852</u>    |
| 28 | <b>Account Description:</b>                                       | <i>It is the goal of this program to promote energy efficient</i>                          |                      |
| 29 |                                                                   | <i>new housing and cost effective energy efficient retrofits in existing housing. The</i>  |                      |
| 30 |                                                                   | <i>mission of the program is to provide home energy standards, ratings and</i>             |                      |
| 31 |                                                                   | <i>certification programs that enable the private sector to have a method to measure</i>   |                      |
| 32 |                                                                   | <i>energy efficiency in new houses and energy efficiency improvements in existing</i>      |                      |
| 33 |                                                                   | <i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i> |                      |
| 34 |                                                                   | <i>Mortgages and Home Energy Improvement Loans.</i>                                        |                      |
| 35 | TOTAL EXPENDITURES                                                |                                                                                            | <u>\$ 40,009,133</u> |
| 36 | MEANS OF FINANCE (NONDISCRETIONARY):                              |                                                                                            |                      |
| 37 | State General Fund by:                                            |                                                                                            |                      |
| 38 | Interagency Transfers                                             | \$                                                                                         | <u>3,009,354</u>     |
| 39 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                       |                                                                                            | <u>\$ 3,009,354</u>  |
| 40 | MEANS OF FINANCE: (DISCRETIONARY):                                |                                                                                            |                      |
| 41 | State General Fund (Direct)                                       | \$                                                                                         | 1,208,909            |
| 42 | State General Fund by:                                            |                                                                                            |                      |
| 43 | Interagency Transfers                                             | \$                                                                                         | 12,732,468           |
| 44 | Fees & Self-generated Revenues                                    | \$                                                                                         | 285,875              |
| 45 | Statutory Dedications:                                            |                                                                                            |                      |
| 46 | Fishermen's Gear Compensation Fund                                | \$                                                                                         | 632,822              |
| 47 | Oil Field Site Restoration Fund                                   | \$                                                                                         | 4,906,701            |
| 48 | Federal Funds                                                     | \$                                                                                         | <u>17,233,004</u>    |
| 49 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                          |                                                                                            | <u>\$ 36,999,779</u> |
| 50 | Payable out of the State General Fund (Direct)                    |                                                                                            |                      |
| 51 | to the Executive Program for Division of                          |                                                                                            |                      |
| 52 | 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:** *The mission of the Oil and Gas Regulatory Program is to manage a program that provides an opportunity to protect the correlative rights of all parties involved in the exploration for and production of oil, gas and other natural resources, while preventing the waste of these resources.*

**Objective:** Through the Oil and Gas Administration activity, to demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas hearings are issued within 30 days of the hearing date; that 99% of Critical Date Requests are issued within the requested time frame; annually through 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:** *The mission of the Public Safety Program is to provide regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment.*

**Objective:** Through the Pipeline (including Underwater Obstruction) Activity, to ensure the level of protection to the public and compliance in the pipeline transportation of crude oil, natural gas and related products by ensuring the ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at or below the Federal/National ratio of reportable accidents per 1,000 miles of jurisdiction pipeline, annually through 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><u>\$ 1,017,015</u></u> |
|---------------------------------------------|----------------------------|

## MEANS OF FINANCE: (DISCRETIONARY):

|                                     |                     |
|-------------------------------------|---------------------|
| State General Fund (Direct)         | \$ 4,044,770        |
| 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) \$ 19,394,035

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:** *The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.*

**Objective:** Aggressively pursue a development program to increase mineral productive acreage on state-owned land and water bottoms by 1% over prior year actual.

**Performance Indicator:**

Percentage of productive acreage to total acreage under contract 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 | <u>\$ 492,065</u> |

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                      | <u>\$ 131,034</u> |

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    | <u>\$ 7,314,586</u> |

**Program Description:** *The Office of Coastal Management is the agency responsible for the conservation, protection, management, and enhancement or restoration of Louisiana's coastal resources. It implements the Louisiana Coastal Resources Program (LCRP), established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's federally approved coastal zone management program. The OCM also coordinates with various federal and state task forces, other federal and state agencies, the Office of the Governor, the public, the Louisiana Legislature and the Louisiana Congressional Delegation on matters relating to the protection, conservation, enhancement, management of Louisiana's coastal resources. Its clients include the U.S. Congress, legislature, federal agencies, state agencies, the citizens and political subdivision of the coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's coastal wetlands.*

**Objective:** To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions fully compensate for their loss (as stipulated by permit conditions) on an annual basis.

**Performance Indicator:**

|                                                                                               |      |
|-----------------------------------------------------------------------------------------------|------|
| Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss | 100% |
|-----------------------------------------------------------------------------------------------|------|

|                           |                            |
|---------------------------|----------------------------|
| <b>TOTAL EXPENDITURES</b> | <u><u>\$ 7,460,816</u></u> |
|---------------------------|----------------------------|

**MEANS OF FINANCE (NONDISCRETIONARY):****State General Fund by:**

|                       |                   |
|-----------------------|-------------------|
| Interagency Transfers | <u>\$ 146,230</u> |
|-----------------------|-------------------|

|                                                    |                          |
|----------------------------------------------------|--------------------------|
| <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b> | <u><u>\$ 146,230</u></u> |
|----------------------------------------------------|--------------------------|

**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 | <u>\$ 2,475,000</u> |
|---------------|---------------------|

|                                                 |                            |
|-------------------------------------------------|----------------------------|
| <b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b> | <u><u>\$ 7,314,586</u></u> |
|-------------------------------------------------|----------------------------|

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:** *Comprises the entire tax collection effort of the office, which is organized into four major divisions and the Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit. Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services. Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance taxes. Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

**Objective:** By June 30, 2018 utilize processes that will strategically streamline operations, lower operating costs and increase operating effectiveness by improving average return processing time to 4.5 days, improving average remittance processing time to 2.75 days, improving the percentage of funds deposited timely to 87%, improving the average turn-around time for policy statements to 60 days, improving the average resolution time of litigation to 247 days, decreasing the cost of collecting \$100 of revenue to \$.81, and increasing the taxpayer online education courses viewed to 8,000.

**Performance Indicators:**

|                                                                                   |        |
|-----------------------------------------------------------------------------------|--------|
| Average return processing time (in days)                                          | 4.5    |
| Average remittance processing time (in days)                                      | 2.75   |
| Percentage of funds deposited within 24 hours of receipt                          | 87%    |
| Average turn-around time for formal policy statements (in days)                   | 60     |
| Average resolution time of cases in litigation (in days)                          | 250    |
| Cost to collect \$100 of revenue                                                  | \$0.84 |
| Number of successful completions of taxpayer online education courses (per month) | 9,000  |

**Objective:** By June 30, 2018 utilize efficient processes and mechanisms that encourage and ensure voluntary compliance is easier and less complex and make involuntary compliance less necessary but more productive and efficient by increasing self-generated funds collected to \$65 million, increasing the amount of total dollars collected to \$9.5 billion, increasing the amount of intercepted fraudulent refunds to \$30 million, and increasing the taxpayer online education courses viewed to 6,000.

**Performance Indicators:**

|                                                                                 |       |
|---------------------------------------------------------------------------------|-------|
| Self-generated funds collected (in millions)                                    | \$65  |
| Amount collected via voluntary and involuntary compliance efforts (in billions) | \$9.5 |
| Amount of intercepted fraudulent refunds (in millions)                          | \$32  |
| Average number of taxpayers viewing online educational courses (per month)      | 6,000 |

**Objective:** By June 30, 2018 provide efficient delivery of information and quality service options for citizens and businesses to comply with state tax laws by increasing the number of taxpayer correspondence responded to within 30 days to 90%, improving the number of call center phone calls answered to 90%, achieving an overall customer service rating of good or excellent of 95%, and increasing individual tax refunds issued timely to 70% and business income tax refunds issued timely to 80%.

**Performance Indicators:**

|                                                                                                            |     |
|------------------------------------------------------------------------------------------------------------|-----|
| Percentage of taxpayer correspondence responded to by Collections and the Regions/Districts within 30 days | 90% |
| Percentage of Call Center phone calls answered                                                             | 90% |
| Percentage of good or excellent customer service ratings received                                          | 95% |
| Percentage of individual income tax refunds issued within 14 days of receipt                               | 70% |
| Percentage of business tax refunds issued within 90 days of receipt                                        | 80% |

|    |                                                                                              |                       |
|----|----------------------------------------------------------------------------------------------|-----------------------|
| 1  | <b>Objective:</b> Through collections activity, provide the State of Louisiana with an       |                       |
| 2  | effective and efficient agency debt registry collections system.                             |                       |
| 3  | <b>Performance Indicators:</b>                                                               |                       |
| 4  | Average time for a state agency to register with the ODR and submit                          |                       |
| 5  | their debt through the system (in days)                                                      | 25                    |
| 6  | <b>Performance Indicators:</b>                                                               |                       |
| 7  | Average time for a state agency to receive their first report from                           |                       |
| 8  | ODR after their first debt submission through the system (in days)                           | 14                    |
| 9  | <b>Alcohol and Tobacco Control - Authorized Positions (55)</b>                               |                       |
| 10 | Nondiscretionary Expenditures                                                                | \$ 176,119            |
| 11 | Discretionary Expenditures                                                                   | \$ 7,124,766          |
| 12 | <b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries</i>   |                       |
| 13 | <i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>  |                       |
| 14 | <i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>           |                       |
| 15 | <i>enforces state alcoholic beverage and tobacco laws.</i>                                   |                       |
| 16 | <b>Objective:</b> Through the Certification and Licensing activity, provide the State of     |                       |
| 17 | Louisiana with an effective licensing and certification system for the alcoholic             |                       |
| 18 | beverage and tobacco industries.                                                             |                       |
| 19 | <b>Performance Indicators:</b>                                                               |                       |
| 20 | Average time for applicants to receive alcohol permits (in days)                             | 10                    |
| 21 | Average time for applicants to receive tobacco permits (in days)                             | 10                    |
| 22 | <b>Objective:</b> Through the Enforcement and Regulation activity, provide the State of      |                       |
| 23 | Louisiana with an effective regulatory system for the alcoholic beverage and                 |                       |
| 24 | tobacco industries, with emphasis on access to underage individuals through                  |                       |
| 25 | efficient and effective education and enforcement efforts.                                   |                       |
| 26 | <b>Performance Indicators:</b>                                                               |                       |
| 27 | Alcohol Compliance Rate                                                                      | 87%                   |
| 28 | Tobacco Compliance Rate                                                                      | 95%                   |
| 29 | Total number of compliance checks                                                            | 8,500                 |
| 30 | <b>Office of Charitable Gaming - Authorized Positions (20)</b>                               |                       |
| 31 | Nondiscretionary Expenditures                                                                | \$ 0                  |
| 32 | Discretionary Expenditures                                                                   | \$ 2,017,506          |
| 33 | <b>Program Description:</b> <i>Licenses, educates, and monitors organizations conducting</i> |                       |
| 34 | <i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>           |                       |
| 35 | <i>commercial lessors and related matters regarding electronic video bingo and</i>           |                       |
| 36 | <i>progressive mega-jackpot bingo.</i>                                                       |                       |
| 37 | <b>Objective:</b> Through the Auditing and Enforcement activity, monitor charitable          |                       |
| 38 | gaming activity to ensure compliance with charitable gaming laws in the State of             |                       |
| 39 | Louisiana.                                                                                   |                       |
| 40 | <b>Performance Indicators:</b>                                                               |                       |
| 41 | Percent reporting compliance                                                                 | 96%                   |
| 42 | Percent of activities without findings                                                       | 90%                   |
| 43 | <b>Objective:</b> Through the Certification activity, issue and renew annual licenses at     |                       |
| 44 | a satisfactory customer service rate of 96% or better.                                       |                       |
| 45 | <b>Performance Indicator:</b>                                                                |                       |
| 46 | Customer satisfaction rate                                                                   | 96%                   |
| 47 | <b>TOTAL EXPENDITURES</b>                                                                    | <u>\$ 103,328,755</u> |
| 48 | <b>MEANS OF FINANCE (NONDISCRETIONARY):</b>                                                  |                       |
| 49 | State General Fund by:                                                                       |                       |
| 50 | Fees & Self-generated Revenues from prior and current                                        |                       |
| 51 | year collections                                                                             | <u>\$ 9,179,684</u>   |
| 52 | <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY):</b>                                          | <u>\$ 9,179,684</u>   |

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                                                          | <u>\$ 328,792</u> |

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    | <u>\$ 9,582,706</u> |

**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   |

|    |                                                                                           |                      |
|----|-------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b> Through the Legal Activity, to respond to all (100%) legal challenges   |                      |
| 2  | to DEQ actions so that human health and the environment are protected without             |                      |
| 3  | interruption, and to ensure compliance of all environmental regulatory operations         |                      |
| 4  | with applicable laws and regulations in FY 2014-2015.                                     |                      |
| 5  | <b>Performance Indicators:</b>                                                            |                      |
| 6  | Percent of referrals for which an initial legal review                                    |                      |
| 7  | is provided within 30 business days of receipt                                            | 96%                  |
| 8  | Percent of legally supported decisions sustained after challenge                          | 95%                  |
| 9  | Percent of responses by Ombudsman to complaints involving                                 |                      |
| 10 | public participation and environmental justice within 5 business days                     | 100%                 |
| 11 | <b>Objective:</b> Through the Criminal Investigation Activity, to ensure that 100% of the |                      |
| 12 | criminal cases investigated by LDEQ CID, which meet established criteria, are             |                      |
| 13 | referred to the appropriate district attorney as required by La. R.S. 30:2025(F)(4)       |                      |
| 14 | and the Environmental Quality Act in FY2014-2015.                                         |                      |
| 15 | <b>Performance Indicators:</b>                                                            |                      |
| 16 | Percent of criminal cases which meet established criteria and pursuant to                 |                      |
| 17 | La. R.S. 30:2025 (F)(4) are referred to the appropriate district attorney                 |                      |
| 18 | for criminal prosecution                                                                  | 100%                 |
| 19 | <b>Objective:</b> Through the Audit Activity, to improve compliance with the              |                      |
| 20 | department's rules and regulations, including those among the state's waste tire          |                      |
| 21 | dealers and motor fuel distributors by conducting 96% of external compliance              |                      |
| 22 | audits in the DEQ annual audit plan.                                                      |                      |
| 23 | <b>Performance Indicator:</b>                                                             |                      |
| 24 | Percent of compliance audits conducted of those identified                                |                      |
| 25 | in the annual audit plan                                                                  | 96%                  |
| 26 | <b>Objective:</b> Through the Public Information Activity, to communicate                 |                      |
| 27 | environmental awareness information statewide to the public through all media             |                      |
| 28 | formats in FY 2014-2015.                                                                  |                      |
| 29 | <b>Performance Indicators:</b>                                                            |                      |
| 30 | Percent of responses to media requests within 5 business days                             | 100%                 |
| 31 | Number of newspaper mentions regarding DEQ's actions on                                   |                      |
| 32 | environmental issues                                                                      | 4,000                |
| 33 | TOTAL EXPENDITURES                                                                        | <u>\$ 12,582,706</u> |
| 34 | MEANS OF FINANCE (NONDISCRETIONARY):                                                      |                      |
| 35 | State General Fund by:                                                                    |                      |
| 36 | Federal Funds                                                                             | <u>\$ 3,000,000</u>  |
| 37 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY):                                              | <u>\$ 3,000,000</u>  |
| 38 | MEANS OF FINANCE (DISCRETIONARY):                                                         |                      |
| 39 | State General Fund (Direct)                                                               | \$ 495,377           |
| 40 | State General Fund by:                                                                    |                      |
| 41 | Fees & Self-generated Revenues                                                            | \$ 50,000            |
| 42 | Statutory Dedications:                                                                    |                      |
| 43 | Hazardous Waste Site Cleanup Fund                                                         | \$ 45,000            |
| 44 | Environmental Trust Fund                                                                  | \$ 5,978,022         |
| 45 | Waste Tire Management Fund                                                                | \$ 260,000           |
| 46 | Clean Water State Revolving Fund                                                          | \$ 1,188,566         |
| 47 | Federal Funds                                                                             | <u>\$ 1,565,741</u>  |
| 48 | TOTAL MEANS OF FINANCING (DISCRETIONARY):                                                 | <u>\$ 9,582,706</u>  |
| 49 | Payable out of the State General Fund by                                                  |                      |
| 50 | Statutory Dedications out of the Environmental                                            |                      |
| 51 | Trust Fund for Interagency Transfer expenditures                                          |                      |
| 52 | to the Division of Administration for Division of                                         |                      |
| 53 | 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% |
|--------------------------------------------------------|-----|

**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% |
|-----------------------------------------------------------------------------------------------------------------------|-----|

**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 | <u>\$ 95,323</u> |
|--------------------------|------------------|

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY):**      **\$ 95,323**

**MEANS OF FINANCE (DISCRETIONARY):**

State General Fund by:

Interagency Transfers

Statutory Dedications:

Clean Water State Revolving Fund

Hazardous Waste Site Cleanup Fund

Environmental Trust Fund

Waste Tire Management Fund

Lead Hazard Reduction Fund

Oil Spill Contingency Fund

Federal Funds

|  |                     |
|--|---------------------|
|  | \$ 500,000          |
|  | \$ 514,000          |
|  | \$ 3,359,500        |
|  | \$ 27,568,691       |
|  | \$ 100,000          |
|  | \$ 20,000           |
|  | \$ 31,229           |
|  | <u>\$ 9,384,877</u> |

**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    | <u>\$ 15,998,558</u> |

**Program Description:** *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.*

**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% |
|----------------------------------------------------------------------------------------------------------------------------------------|-----|

|                           |                             |
|---------------------------|-----------------------------|
| <b>TOTAL EXPENDITURES</b> | <b><u>\$ 16,518,558</u></b> |
|---------------------------|-----------------------------|

**MEANS OF FINANCE (NONDISCRETIONARY):****State General Fund by:**

|               |                   |
|---------------|-------------------|
| Federal Funds | <u>\$ 520,000</u> |
|---------------|-------------------|

|                                                     |                          |
|-----------------------------------------------------|--------------------------|
| <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY):</b> | <b><u>\$ 520,000</u></b> |
|-----------------------------------------------------|--------------------------|



## 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                    | <u>\$ 3,189,950</u> |

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    | <u>\$ 50,311,005</u> |

**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 the DEQ 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 | <u>\$ 7,519,733</u> |

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                     | <u>\$ 4,087,235</u> |

TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 50,311,005

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|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-------------|
| SCHEDULE 14                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |    |             |
| LOUISIANA WORKFORCE COMMISSION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |    |             |
| 14-474 WORKFORCE SUPPORT AND TRAINING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |    |             |
| EXPENDITURES:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |    |             |
| Office of the Executive Director - Authorized Positions (27)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |    |             |
| Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ | 699,449     |
| Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ | 3,596,040   |
| <b>Program Description:</b> <i>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.</i>                                                                                                                                                                                                                                            |    |             |
| Office of Management and Finance - Authorized Positions (70)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |    |             |
| Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ | 8,756,074   |
| Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ | 6,899,763   |
| <b>Program Description:</b> <i>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.</i>                                               |    |             |
| Office of Information Systems - Authorized Positions (22)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |    |             |
| Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ | 0           |
| Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ | 17,783,908  |
| <b>Program Description:</b> <i>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.</i> |    |             |
| Office of Workforce Development - Authorized Positions (433)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |    |             |
| Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$ | 0           |
| Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$ | 144,858,811 |
| <b>Program Description:</b> <i>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.</i>                                                                                                                   |    |             |
| <b>Objective:</b> To provide annual on-site technical assistance and guidance to all 18 Louisiana Workforce Investment Board's (LWIB's).                                                                                                                                                                                                                                                                                                                                                                                                                 |    |             |
| <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |    |             |
| Percentage of LWIB's that receive on-site technical assistance and guidance                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |    | 100%        |
| <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                        |    |             |
| <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |    |             |
| Percent of employer market penetration                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |    | 25%         |
| Percentage of individuals receiving services placed in employment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |    | 40%         |
| <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                   |    |             |
| <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |    |             |
| Percent of adult and dislocated workers employed after receipt of services                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |    | 35%         |
| Percent of youth that are employed after receipt of services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |    | 40%         |
| Percent of youth that obtain a Degree or Certification after receipt of services                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |    | 60%         |

1 **Objective:** To train 3,000 employees through the Small Business Employee  
 2 Training Program (SBET), and to fill 900 job openings created as a result of  
 3 training through a customized training program per year.

4 **Performance Indicators:**

5 Number of job openings created as a result of Incumbent Worker  
 6 Training Program (IWTP) services 1,100  
 7 Number of employees trained in SBET 3,000

8 **Objective:** To insure at least 60% of economically disadvantaged individuals and  
 9 families, who have been determined eligible for services, receive a reportable  
 10 Community Services Block Grant (CSBG) service each year.

11 **Performance Indicators:**

12 Percentage of participants enrolled in training, and/or educational  
 13 or literacy programs as a result of CSBG supported services 60%  
 14 Percentage of individuals who have obtained employment as a  
 15 result of CSBG supported services 60%  
 16 Percentage of low income individuals receiving a reportable CSBG  
 17 supported service 60%

18 **Objective:** To increase the number of annual inspections and/or reviews for  
 19 programs related to worker protection that include statutes and regulations related  
 20 to child labor, private employment services, and company required medical  
 21 exams/drug testing to 6,500.

22 **Performance Indicators:**

23 Number of inspections conducted 6,000  
 24 Number of medical exam/drug test and child labor violation cases  
 25 resolved 150

26 **Objective:** To provide effective administration of Louisiana Rehabilitation Service  
 27 programs to assist individuals with disabilities to become successfully employed  
 28 and advance independence and self-sufficiency.

29 **Performance Indicators:**

30 Annual average cost per consumer served \$1,929  
 31 Percentage of consumers rating services as "good or excellent" on  
 32 customer satisfaction survey conducted by the Rehab Council 85%

33 **Objective:** To provide vocational rehabilitation services leading to employment  
 34 outcomes for 2,000 eligible individuals with disabilities.

35 **Performance Indicators:**

36 Number of individuals served statewide 21,900  
 37 Number of individuals employed 2,136  
 38 Average annual earnings at acceptance \$3,170  
 39 Average annual earnings at closure \$21,780

40 **Objective:** To assist licensed entrepreneurs who are blind to successfully manage  
 41 and maintain viable food service enterprises.

42 **Performance Indicators:**

43 Average annual wage of licensed Randolph Sheppard  
 44 vending facility managers \$27,500

45 **Objective:** To maintain consumer ability to live independently in their homes and  
 46 community through the provision of Independent Living Services.

47 **Performance Indicators:**

48 Percentage of recipients whose cost does not exceed average cost of  
 49 long term care 100%  
 50 Percentage of consumers rating services as satisfactory 95%  
 51 Percentage of consumers reporting improvement in independent living  
 52 skills 90%

53 Office of Unemployment Insurance Administration

54 - Authorized Positions (255)

55 Nondiscretionary Expenditures \$ 0

56 Discretionary Expenditures \$ 32,043,316

57 **Program Description:** *To promote a stable, growth-oriented Louisiana through*  
 58 *the administration of a solvent and secure Unemployment Insurance Trust Fund,*  
 59 *which is supported by employer taxes. It is also the mission of this program to pay*  
 60 *Unemployment Compensation Benefits to eligible unemployed workers.*

61 **Objective:** To issue 98% of first payments to intrastate claimants with no issues  
 62 within seven days of the end of the first payable week and issue 85% of first  
 63 payments to intrastate claimants with issues within 28 days of the end of the first  
 64 payable week.

65 **Performance Indicators:**

66 Percent of first payments issued to intrastate claimants without issues  
 67 within seven days of the end of the first payable week 95%  
 68 Percent of first payment issued to intrastate claimants with issues  
 69 within 28 days of the end of the first payable week 92%

1 **Objective:** To collect unemployment taxes from liable employers, quarterly;  
 2 depositing 100% of taxes in three days, in order to provide benefits to the  
 3 unemployed worker and maintain the solvency and integrity of the Unemployment  
 4 Insurance Trust Fund.

5 **Performance Indicator:**

6 Percentage of liable employers issued account numbers within 180 days 93%  
 7 Percentage of monies deposited within three days 98%

8 Office of Workers Compensation Administration

9 - Authorized Positions (133)

10 Nondiscretionary Expenditures \$ 0

11 Discretionary Expenditures \$ 15,659,550

12 **Program Description:** To establish standards of payment, to utilize and review  
 13 procedure of injured worker claims, and to receive, process, hear and resolve legal  
 14 actions in compliance with state statutes. It is also the mission of this office to  
 15 educate and influence employers and employees in adopting comprehensive safety  
 16 and health policies, practices and procedures, and to collect fees.

17 **Objective:** To complete investigations of allegations of workers compensation  
 18 fraud and create public awareness of its economic impact.

19 **Performance Indicators:**

20 Percentage of investigations completed 95%

21 **Objective:** To resolve disputed claims between worker's compensation claimants,  
 22 employers, insurers and medical providers, through resolution of more cases via  
 23 mediation and compressing time required for all parties in the Office of Worker's  
 24 Compensation Administration (OWCA) court system by 15%.

25 **Performance Indicators:**

26 Percentage of cases resolved via mediation prior to trial 75%

27 Percentage reduction in days required to close disputed claim for  
 28 compensation 3%

29 Percent of cases set up within three days 90%

30 **Objective:** To maintain the average number of days to response to requests to 35  
 31 days or less; and to inspect at least 626 at-risk employers per annum.

32 **Performance Indicators:**

33 Average number of days to respond to requests by employers for  
 34 safety consultation 35

35 Average number of days from date of visit to case closure 35

36 Number of at-risk employers inspected 626

37 Office of the 2<sup>nd</sup> Injury Board - Authorized Positions (12)

38 Nondiscretionary Expenditures \$ 0

39 Discretionary Expenditures \$ 45,874,465

40 **Program Description:** To encourage the employment of workers with a permanent  
 41 condition that is an obstacle to employment or reemployment, by reimbursing the  
 42 employer or if insured their insurer for the costs of workers' compensation benefits  
 43 when such a worker sustains a subsequent job related injury. The Office of the 2<sup>nd</sup>  
 44 Injury Board obtains assessments from insurance companies and self-insured  
 45 employers, and reimburses those clients who have met the prerequisites.

46 **Objective:** To make a decision on a claim within 180 days, and to maintain  
 47 administrative costs below four percent of the total claim payments annually.

48 **Performance Indicators:**

49 Percentage of administrative expenditures in the Second Injury Fund 3%

50 Percentage of decisions rendered by the Second Injury Board within  
 51 180 days 35%

52 TOTAL EXPENDITURES \$ 276,171,376

53 MEANS OF FINANCE (NONDISCRETIONARY):

54 State General Fund by:

55 Statutory Dedications:

56 Penalty and Interest Account \$ 699,449

57 Office of Workers' Compensation Administrative Fund \$ 582,649

58 Incumbent Worker Training Account \$ 29,026

59 Federal Funds \$ 8,144,399

60 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                                       | <u>\$ 159,466,205</u> |

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)<br>to the Office of Workforce Development Program<br>for Louisiana Rehabilitation Services | \$ 762,000 |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------|

|                                                                                                                                                                                                                                      |              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| Payable out of the State General Fund by<br>Statutory Dedications out of the Workers'<br>Compensation Second Injury Fund to the Office<br>of the 2nd Injury Board Program for the payment<br>of pending worker's compensation claims | \$ 3,500,000 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|

**SCHEDULE 16**

**DEPARTMENT OF WILDLIFE AND FISHERIES**

**16-511 OFFICE OF MANAGEMENT AND FINANCE**

EXPENDITURES:

|                                                    |                      |
|----------------------------------------------------|----------------------|
| Management and Finance - Authorized Positions (36) |                      |
| Nondiscretionary Expenditures                      | \$ 539,068           |
| Discretionary Expenditures                         | <u>\$ 11,117,134</u> |

**Program Description:** Performs the financial, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.

**Objective:** Through the Administrative activity, to provide executive leadership for the Office of Management and Finance activities and to provide support services to the department in a transparent, accountable, effective and efficient manner.

**Performance Indicator:**

|                                                                                         |     |
|-----------------------------------------------------------------------------------------|-----|
| Percent of internal customers surveyed who report at least<br>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<br>"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.

#### 4 Performance Indicator:

|   |                                                            |   |
|---|------------------------------------------------------------|---|
| 5 | Number of repeat audit findings by the Legislative Auditor | 0 |
|---|------------------------------------------------------------|---|

|   |                    |               |
|---|--------------------|---------------|
| 6 | TOTAL EXPENDITURES | \$ 11,656,202 |
|---|--------------------|---------------|

7 MEANS OF FINANCE (NONDISCRETIONARY):

8 State General Fund by:

9 Statutory Dedications:

|    |                   |            |
|----|-------------------|------------|
| 10 | Conservation Fund | \$ 539,068 |
|----|-------------------|------------|

|    |                                             |    |                |
|----|---------------------------------------------|----|----------------|
| 11 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ | <u>539,068</u> |
|----|---------------------------------------------|----|----------------|

12 MEANS OF FINANCE (DISCRETIONARY):

13 State General Fund by:

|    |                       |    |         |
|----|-----------------------|----|---------|
| 14 | Interagency Transfers | \$ | 269,500 |
|----|-----------------------|----|---------|

15 Statutory Dedications:

|    |                   |               |
|----|-------------------|---------------|
| 16 | Conservation Fund | \$ 10,344,420 |
|----|-------------------|---------------|

|    |                                              |    |        |
|----|----------------------------------------------|----|--------|
| 17 | Louisiana Duck License, Stamp and Print Fund | \$ | 10,450 |
|----|----------------------------------------------|----|--------|

|    |                             |    |       |
|----|-----------------------------|----|-------|
| 18 | Marsh Island Operating Fund | \$ | 6,200 |
|----|-----------------------------|----|-------|

|    |                                                  |    |         |
|----|--------------------------------------------------|----|---------|
| 19 | Rockefeller Wildlife Refuge & Game Preserve Fund | \$ | 104,040 |
|----|--------------------------------------------------|----|---------|

|    |                                      |    |        |
|----|--------------------------------------|----|--------|
| 20 | Seafood Promotion and Marketing Fund | \$ | 23,209 |
|----|--------------------------------------|----|--------|

|    |               |            |
|----|---------------|------------|
| 21 | Federal Funds | \$ 359,315 |
|----|---------------|------------|

|    |                                          |               |
|----|------------------------------------------|---------------|
| 22 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 11,117,134 |
|----|------------------------------------------|---------------|

23                    **16-512 OFFICE OF THE SECRETARY**

## 24 EXPENDITURES:

25 Administrative - Authorized Positions (9)

|    |                  |    |        |
|----|------------------|----|--------|
| 26 | Nondiscretionary | \$ | 24,260 |
|----|------------------|----|--------|

|    |               |              |
|----|---------------|--------------|
| 27 | 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:**

|    |                                                            |   |
|----|------------------------------------------------------------|---|
| 37 | Number of repeat audit findings by the Legislative Auditor | 0 |
|----|------------------------------------------------------------|---|

38 Enforcement Program - Authorized Positions (257)

|    |                  |              |
|----|------------------|--------------|
| 39 | Nondiscretionary | \$ 1,660,637 |
|----|------------------|--------------|

|    |               |               |
|----|---------------|---------------|
| 40 | 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:**

|    |                                                          |        |
|----|----------------------------------------------------------|--------|
| 51 | Observed compliance - wildlife, fisheries, and ecosystem | 95.50% |
|----|----------------------------------------------------------|--------|

|    |                                            |        |
|----|--------------------------------------------|--------|
| 52 | Observed compliance – recreational fishing | 96.00% |
|----|--------------------------------------------|--------|

|    |                                                            |        |
|----|------------------------------------------------------------|--------|
| 53 | Observed compliance – commercial fishing/excluding oysters | 98.00% |
|----|------------------------------------------------------------|--------|

|    |                                      |        |
|----|--------------------------------------|--------|
| 54 | Observed compliance – oyster fishing | 95.00% |
|----|--------------------------------------|--------|

|    |                                        |        |
|----|----------------------------------------|--------|
| 55 | Observed compliance – hunting/wildlife | 95.00% |
|----|----------------------------------------|--------|

|    |                                          |        |
|----|------------------------------------------|--------|
| 56 | 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

**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:** *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.*

**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.

|                                                                                      |         |  |
|--------------------------------------------------------------------------------------|---------|--|
| <b>Performance Indicators:</b>                                                       |         |  |
| 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 | <u>\$ 93,992,351</u> |
|--|--------------------|----------------------|

MEANS OF FINANCE (NONDISCRETIONARY):

|                        |  |                     |
|------------------------|--|---------------------|
| State General Fund by: |  |                     |
| Statutory Dedications: |  |                     |
| Conservation Fund      |  | <u>\$ 1,272,314</u> |

|  |                                             |                     |
|--|---------------------------------------------|---------------------|
|  | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 1,272,314</u> |
|--|---------------------------------------------|---------------------|

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                                 | \$ | <u>50,122,203</u> |

|  |                                          |                      |
|--|------------------------------------------|----------------------|
|  | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 92,720,037</u> |
|--|------------------------------------------|----------------------|

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:** *The mission of the Administration Program is to provide administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

**Objective:** Measures the progress toward achieving department and state-wide goals.

|                                           |     |  |
|-------------------------------------------|-----|--|
| <b>Performance Indicator:</b>             |     |  |
| 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.

|                                                                     |     |  |
|---------------------------------------------------------------------|-----|--|
| <b>Performance Indicator:</b>                                       |     |  |
| Percentage of cases offered a hearing or disposed of within 90 days | 80% |  |

|    |                                                                                            |                             |
|----|--------------------------------------------------------------------------------------------|-----------------------------|
| 1  | <b>Objective:</b> Decide cases promptly. Continue to render 80% of the decisions within    |                             |
| 2  | 60 days after the case was submitted for decision.                                         |                             |
| 3  | <b>Performance Indicator:</b>                                                              |                             |
| 4  | Percentage of decisions rendered within 60 days                                            | 80%                         |
| 5  | <b>Objective:</b> To provide effective network and data security, managing data            |                             |
| 6  | inclusive of all statewide human resources systems, and developing technical               |                             |
| 7  | applications to allow for improved efficiency and accuracy in statewide reporting          |                             |
| 8  | for the state agencies and the citizens of Louisiana.                                      |                             |
| 9  | <b>Performance Indicators:</b>                                                             |                             |
| 10 | Turnaround time in days for external Ad Hoc report requests                                | 3                           |
| 11 | Turnaround time in days for internal IT support requests                                   | 2                           |
| 12 | <b>Human Resources Management - Authorized Positions (62)</b>                              |                             |
| 13 | Nondiscretionary Expenditures                                                              | \$ 0                        |
| 14 | Discretionary Expenditures                                                                 | <u>\$ 5,928,776</u>         |
| 15 | <b>Program Description:</b> <i>The mission of the Human Resources Management</i>           |                             |
| 16 | <i>Program is to promote effective human resource management throughout state</i>          |                             |
| 17 | <i>government by developing, implementing, and evaluating systems for job</i>              |                             |
| 18 | <i>evaluation, pay, employment, promotion and personnel management and by</i>              |                             |
| 19 | <i>administering these systems through rules, policies and practices that encourage</i>    |                             |
| 20 | <i>wise utilization of the state's financial and human resources.</i>                      |                             |
| 21 | <b>Objective:</b> In cooperation with key vendors, Civil Service continues to offer        |                             |
| 22 | training opportunities to help agency supervisors and HR managers in developing            |                             |
| 23 | the skills necessary to positively affect the productivity, efficiency, and morale of      |                             |
| 24 | their workforce through proper employee management.                                        |                             |
| 25 | <b>Performance Indicators:</b>                                                             |                             |
| 26 | Number of classes offered at key locations throughout the state                            | 150                         |
| 27 | Percentage of students who pass the test                                                   | 95%                         |
| 28 | <b>Objective:</b> Continuously provide mechanisms to evaluate agency compliance with       |                             |
| 29 | merit system principles and Civil Service Rules and to evaluate the effectiveness          |                             |
| 30 | of Human Resource Management Programs.                                                     |                             |
| 31 | <b>Performance Indicator:</b>                                                              |                             |
| 32 | Number of Programs Accountability reviews conducted                                        | 100                         |
| 33 | <b>Objective:</b> To assure that salaries are competitive, SCS annually reviews market     |                             |
| 34 | pay levels in the relevant employment market which includes the private sector,            |                             |
| 35 | comparable jobs in governmental entities and other public sector employers as              |                             |
| 36 | available to make recommendations to the State Civil Service Commission and the            |                             |
| 37 | Governor concerning the pay levels of the classified service.                              |                             |
| 38 | <b>Performance Indicator:</b>                                                              |                             |
| 39 | Number of salary surveys completed or reviewed                                             | 30                          |
| 40 | <b>Objective:</b> Continuously implement and maintain appropriate measures to ensure       |                             |
| 41 | compliance with the merit system principle of a uniform classification and pay plan.       |                             |
| 42 | <b>Performance Indicator:</b>                                                              |                             |
| 43 | Percentage of delegated actions reviewed                                                   | 40%                         |
| 44 | <b>Objective:</b> By June 30, 2019, review all existing jobs, including job specifications |                             |
| 45 | and allocation criteria, to ensure that job concepts and pay levels accommodate            |                             |
| 46 | classification needs in a rapidly changing work environment.                               |                             |
| 47 | <b>Performance Indicator:</b>                                                              |                             |
| 48 | Percentage of jobs receiving classification structure reviews                              | 5%                          |
| 49 | <b>Objective:</b> Continue to monitor and evaluate the performance evaluation system       |                             |
| 50 | (PES) to ensure that agencies annually maintain a standard of 10% or fewer of not          |                             |
| 51 | evaluated employees.                                                                       |                             |
| 52 | <b>Performance Indicators:</b>                                                             |                             |
| 53 | Percentage of employees actually rated                                                     | 93%                         |
| 54 | <b>Objective:</b> Routinely provide state employers with quality assessments of the job-   |                             |
| 55 | related competencies of their job applicants.                                              |                             |
| 56 | <b>Performance Indicator:</b>                                                              |                             |
| 57 | Annually, develop job customized selection procedures                                      | 15                          |
| 58 | <b>TOTAL EXPENDITURES</b>                                                                  | <u><u>\$ 11,070,956</u></u> |

## 1 MEANS OF FINANCE (NONDISCRETIONARY):

## 2 State General Fund by:

|   |                                |              |
|---|--------------------------------|--------------|
| 3 | Interagency Transfers          | \$ 1,253,352 |
| 4 | Fees & Self-generated Revenues | \$ 25,880    |

|   |                                             |              |
|---|---------------------------------------------|--------------|
| 5 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 1,279,232 |
|---|---------------------------------------------|--------------|

## 6 MEANS OF FINANCE (DISCRETIONARY):

## 7 State General Fund by:

|   |                                |              |
|---|--------------------------------|--------------|
| 8 | Interagency Transfers          | \$ 9,170,837 |
| 9 | Fees & Self-generated Revenues | \$ 620,887   |

|    |                                          |              |
|----|------------------------------------------|--------------|
| 10 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 9,791,724 |
|----|------------------------------------------|--------------|

11 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

## 12 EXPENDITURES:

## 13 Administration - Authorized Positions (19)

|    |                               |              |
|----|-------------------------------|--------------|
| 14 | Nondiscretionary Expenditures | \$ 2,064,432 |
| 15 | Discretionary Expenditures    | \$ 0         |

16 **Program Description:** *The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.*

24 **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.

29 **Performance Indicators:**

|    |                                                                       |     |
|----|-----------------------------------------------------------------------|-----|
| 30 | Percent of survey respondents indicating satisfaction with Office of  |     |
| 31 | State Examiner (OSE) testing services                                 | 96% |
| 32 | Percent of entrance level hires who are deemed a "good hire" by local |     |
| 33 | appointing authorities following working test probational period      | 97% |
| 34 | Percent of promotional appointees who are deemed qualified,           |     |
| 35 | and confirmed by local appointing authorities following working       |     |
| 36 | test probational period                                               | 98% |
| 37 | Number of lists of exam results submitted within 30 days or less      | 500 |
| 38 | Number of tests administered within 90 days of receipt of request     | 250 |

39 **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.

44 **Performance Indicator:**

|    |                                                                                    |     |
|----|------------------------------------------------------------------------------------|-----|
| 45 | Percentage of local civil service boards and jurisdictions indicating satisfaction |     |
| 46 | with OSE services                                                                  | 96% |

|    |                    |              |
|----|--------------------|--------------|
| 47 | TOTAL EXPENDITURES | \$ 2,064,432 |
|----|--------------------|--------------|

## 48 MEANS OF FINANCE (NONDISCRETIONARY):

## 49 State General Fund by:

## 50 Statutory Dedications:

|    |                                                      |              |
|----|------------------------------------------------------|--------------|
| 51 | Municipal Fire & Police Civil Service Operating Fund | \$ 2,064,432 |
|----|------------------------------------------------------|--------------|

|    |                                             |              |
|----|---------------------------------------------|--------------|
| 52 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 2,064,432 |
|----|---------------------------------------------|--------------|

## 17-562 ETHICS ADMINISTRATION

## EXPENDITURES:

## Administration - Authorized Positions (40)

|                               |                     |
|-------------------------------|---------------------|
| Nondiscretionary Expenditures | \$ 233,404          |
| Discretionary Expenditures    | <u>\$ 4,180,365</u> |

**Program Description:** *The mission of Ethics Administration is to provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws, to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

**Objective:** By June 30, 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 | <u>\$ 4,413,769</u> |
|--------------------|---------------------|

## MEANS OF FINANCE (NONDISCRETIONARY):

|                             |            |
|-----------------------------|------------|
| State General Fund (Direct) | \$ 231,494 |
|-----------------------------|------------|

## State General Fund by:

|                                |                 |
|--------------------------------|-----------------|
| Fees & Self-generated Revenues | <u>\$ 1,910</u> |
|--------------------------------|-----------------|

|                                             |                   |
|---------------------------------------------|-------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 233,404</u> |
|---------------------------------------------|-------------------|

## MEANS OF FINANCE (DISCRETIONARY):

|                             |              |
|-----------------------------|--------------|
| State General Fund (Direct) | \$ 4,064,218 |
|-----------------------------|--------------|

## State General Fund by:

|                                |                   |
|--------------------------------|-------------------|
| Fees & Self-generated Revenues | <u>\$ 116,147</u> |
|--------------------------------|-------------------|

|                                          |                     |
|------------------------------------------|---------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 4,180,365</u> |
|------------------------------------------|---------------------|

|                                                                                                                                                                               |           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| Payable out of the State General Fund by Fees & Self-generated Revenues 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    | <u>\$ 393,248</u> |

**Program Description:** *The mission of the State Police Commission is to provide a separate merit system for the commissioned officers of Louisiana State Police. In accomplishing this mission, the program administers entry-level law enforcement examinations and promotional examinations, process personnel actions, issue certificates of eligible's, schedule appeal hearings and pay hearings. The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

**Objective:** 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.

|                           |           |                |
|---------------------------|-----------|----------------|
| <b>TOTAL EXPENDITURES</b> | <b>\$</b> | <b>768,788</b> |
|---------------------------|-----------|----------------|

**MEANS OF FINANCE (NONDISCRETIONARY):**

|                             |    |        |
|-----------------------------|----|--------|
| State General Fund (Direct) | \$ | 17,983 |
|-----------------------------|----|--------|

|                                                    |           |               |
|----------------------------------------------------|-----------|---------------|
| <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b> | <b>\$</b> | <b>17,983</b> |
|----------------------------------------------------|-----------|---------------|

**MEANS OF FINANCE (DISCRETIONARY):**

|                             |    |         |
|-----------------------------|----|---------|
| State General Fund (Direct) | \$ | 520,898 |
|-----------------------------|----|---------|

**State General Fund by:**

|                                |    |         |
|--------------------------------|----|---------|
| Interagency Transfers          | \$ | 132,000 |
| Fees & Self-generated Revenues | \$ | 97,907  |

|                                                 |           |                |
|-------------------------------------------------|-----------|----------------|
| <b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b> | <b>\$</b> | <b>750,805</b> |
|-------------------------------------------------|-----------|----------------|

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.

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**SCHEDULE 19**

**HIGHER EDUCATION**

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

The appropriations from State General Fund (Direct) contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance and in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds as approved by the Board of Regents. The plan and formula distribution shall be implemented by the Division of Administration and shall include the distribution of authorized positions provided to the Board of Regents. All key and supporting performance objectives and indicators for the higher education agencies shall be adjusted to reflect the funds received from the Board of Regents distribution.

Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board of Regents for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the system specific allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein.

Notwithstanding any provision to the contrary, the Board of Regents, the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, the Board of Supervisors of Community and Technical Colleges, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance are authorized to transfer authorized positions from one budget unit to any other budget unit and/or between allocations or programs within any budget unit within higher education, subject to the approval of the Board of Regents and notification to the commissioner of administration and the Joint Legislative Committee on the Budget within 30 days. Such transfers shall be made to meet an immediate demand for research, instructional, and public service personnel or for direct patient care needs.

Provided, however, in the event that any legislative instrument of the 2014 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2014-2015 shall be included as part of the appropriation for the respective public postsecondary education management board.



## 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:** *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

**Objective:** Increase the fall 14th class day headcount enrollment in public postsecondary education by 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.

## 5 Performance Indicators:

|   |                                                 |     |
|---|-------------------------------------------------|-----|
| 6 | Total number of completers for all award levels | TBE |
|---|-------------------------------------------------|-----|

|   |                    |                       |
|---|--------------------|-----------------------|
| 7 | TOTAL EXPENDITURES | <u>\$ 986,611,090</u> |
|---|--------------------|-----------------------|

8 MEANS OF FINANCE (NONDISCRETIONARY)

|   |                             |                      |
|---|-----------------------------|----------------------|
| 9 | State General Fund (Direct) | <u>\$ 69,367,358</u> |
|---|-----------------------------|----------------------|

|    |                                             |                      |
|----|---------------------------------------------|----------------------|
| 10 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 69,367,358</u> |
|----|---------------------------------------------|----------------------|

11 MEANS OF FINANCE (DISCRETIONARY)

|    |                             |                |
|----|-----------------------------|----------------|
| 12 | State General Fund (Direct) | \$ 830,707,759 |
|----|-----------------------------|----------------|

13 State General Fund by:

|    |                       |              |
|----|-----------------------|--------------|
| 14 | Interagency Transfers | \$ 2,703,825 |
|----|-----------------------|--------------|

|    |                                |              |
|----|--------------------------------|--------------|
| 15 | Fees & Self-generated Revenues | \$ 2,762,327 |
|----|--------------------------------|--------------|

16 Statutory Dedications:

|    |                      |               |
|----|----------------------|---------------|
| 17 | Overcollections Fund | \$ 39,075,948 |
|----|----------------------|---------------|

|    |                                          |               |
|----|------------------------------------------|---------------|
| 18 | Louisiana Quality Education Support Fund | \$ 28,230,000 |
|----|------------------------------------------|---------------|

|    |                         |    |         |
|----|-------------------------|----|---------|
| 19 | Proprietary School Fund | \$ | 200,000 |
|----|-------------------------|----|---------|

20 Medical and Allied Health Professional

|    |                                   |    |         |
|----|-----------------------------------|----|---------|
| 21 | Education Scholarship & Loan Fund | \$ | 200,000 |
|----|-----------------------------------|----|---------|

|    |               |               |
|----|---------------|---------------|
| 22 | Federal Funds | \$ 13,363,873 |
|----|---------------|---------------|

|    |                                          |                       |
|----|------------------------------------------|-----------------------|
| 23 | TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 917,243,732</u> |
|----|------------------------------------------|-----------------------|

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.

27 Louisiana Quality Education Support Fund

|    |                                       |               |
|----|---------------------------------------|---------------|
| 28 | Enhancement of Academics and Research | \$ 16,583,706 |
|----|---------------------------------------|---------------|

|    |                                          |              |
|----|------------------------------------------|--------------|
| 29 | Recruitment of Superior Graduate Fellows | \$ 4,164,000 |
|----|------------------------------------------|--------------|

|    |                     |              |
|----|---------------------|--------------|
| 30 | Endowment of Chairs | \$ 2,020,000 |
|----|---------------------|--------------|

|    |                                     |              |
|----|-------------------------------------|--------------|
| 31 | Carefully Designed Research Efforts | \$ 4,620,000 |
|----|-------------------------------------|--------------|

|    |                         |            |
|----|-------------------------|------------|
| 32 | Administrative Expenses | \$ 842,294 |
|----|-------------------------|------------|

|    |       |               |
|----|-------|---------------|
| 33 | Total | \$ 28,230,000 |
|----|-------|---------------|

34 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund  
35 may be entered into for periods of not more than six years.

36 Payable out of the State General Fund (Direct)

to the Board of Regents for additional funding for

|    |             |               |
|----|-------------|---------------|
| 38 | TOPS awards | \$ 11,510,787 |
|----|-------------|---------------|

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 |

|                                                      |              |
|------------------------------------------------------|--------------|
| 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 |

|                                                 |               |
|-------------------------------------------------|---------------|
| 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 |

**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    | \$ | 2,130,000 |

**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 | \$ | 4,034,667 |
|---------------|----|-----------|

**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:** *Provides direction and administrative support services for the agency and all student financial aid program participants..*

**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:** *To manage and administer the federal and state student financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.*

**Objective:** To maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.

**Performance Indicators:**

|                                         |     |
|-----------------------------------------|-----|
| Reserve ratio                           | TBE |
| Reserve fund cash balance (in millions) | TBE |
| 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:** *Administers and operates state and federal scholarship, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.*

**Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 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:** *Provides financial assistance to students by efficiently administering the Taylor Opportunity Program for Students (TOPS) in accordance with laws and regulations.*

**Objective:** To determine the TOPS eligibility of 97% of 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 1 <sup>st</sup> | TBE |

**TOTAL EXPENDITURES**     \$ 144,990,061

## 1 MEANS OF FINANCE (NONDISCRETIONARY):

2 Federal Funds \$ 361,552

3 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 361,552

## 4 MEANS OF FINANCE (DISCRETIONARY):

5 State General Fund by:

6 Interagency Transfers \$ 724,300

7 Fees &amp; Self-generated Revenues \$ 41,450

8 Statutory Dedications:

9 Rockefeller Wildlife Refuge Trust and Protection Fund \$ 60,000

10 TOPS Fund \$ 76,702,731

11 Federal Funds \$ 67,100,028

12 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 144,628,509

13 Payable out of the State General Fund by

14 Statutory Dedications out of the TOPS Fund to

15 the TOPS Tuition Program for TOPS awards \$ 3,391,949

16 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein  
 17 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the  
 18 number of TOPS awards are more or less estimated.

19 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint  
 20 Legislative Committee on the Budget a quarterly expense report indicating the number of  
 21 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students  
 22 at each of the state's public and private postsecondary institutions, beginning October 1,  
 23 2014. Such report shall also include quarterly updated projections of anticipated total Go  
 24 Grant expenditures for Fiscal Year 2014-2015.

25 Provided, further, that, if at any time during Fiscal Year 2014-2015, the agency's internal  
 26 projection of anticipated Go Grant expenditures exceeds the \$26,429,108, the Office of  
 27 Student Financial Assistance shall immediately notify the Joint Legislative Committee on  
 28 the Budget.

29 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/  
 30 Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana  
 31 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.  
 32 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana  
 33 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,  
 34 all in accordance with the provisions of law and regulation governing the Louisiana Student  
 35 Tuition Assistance and Revenue Trust (START).

36 All balances of accounts and funds derived from the administration of the Federal Family  
 37 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds  
 38 shall be invested by the State Treasurer and the proceeds there from credited to those  
 39 respective funds in the State Treasury and shall not be transferred to the State General Fund  
 40 nor used for any purpose other than those authorized by the Higher Education Act of 1965,  
 41 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal  
 42 year shall be retained in the accounts and funds of the Office of Student Financial Assistance  
 43 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 &amp; 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.

|   |                                                                            |    |   |
|---|----------------------------------------------------------------------------|----|---|
| 1 | Louisiana State University Board of Supervisors - Authorized Positions (0) |    |   |
| 2 | Nondiscretionary State General Fund                                        | \$ | 0 |
| 3 | Nondiscretionary Total Financing                                           | \$ | 0 |
| 4 | Discretionary State General Fund                                           | \$ | 0 |
| 5 | Discretionary Total Financing                                              | \$ | 0 |

6       **Role, Scope, and Mission Statement:** *The Louisiana State University System's*  
7       *mission is to redefine and improve the core functions that are normally associated*  
8       *with central administration including: strategic planning and consensus building*  
9       *among all levels of higher education; appointing, evaluating, and developing*  
10       *campus level chief operating officers; fostering collaboration among and between*  
11       *campuses; serving as an advocate about the needs of higher education; providing*  
12       *a liaison between state government and campuses within the system; making*  
13       *recommendations on the allocation of capital and operating resources; auditing*  
14       *and assessing the use of funds and the cost effective performance of the campuses.*  
15       *The system functions of allocating resources, implementing policy, and working*  
16       *within the structure of government make it possible for the constituent campuses to*  
17       *provide quality instruction, to support faculty research programs, and to serve the*  
18       *community and the state.*

19       **Objective:** Increase the fall 14th class day headcount enrollment in public  
20       postsecondary education by 8% from the baseline level of 42,757 in Fall 2009 to  
21       46,183 by Fall 2018.

22       **Performance Indicators:**  
23       Number of students enrolled (as of the 14th class  
24       day) in public postsecondary education TBE

25       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
26       seeking students retained to the second Fall at the same institution of initial  
27       enrollment by 2.9 percentage points from the Fall 2008 cohort (to Fall 2009)  
28       baseline level of 80.9% to 83.8% by Fall 2018 (retention of Fall 2017).

29       **Performance Indicators:**  
30       Percentage of first-time in college, full-time,  
31       degree-seeking students retained to the second  
32       Fall at the same institution of initial enrollment TBE

33       **Objective:** Decrease the percentage of first-time, full-time, associate degree-  
34       seeking students retained to the second Fall at the same institution of initial  
35       enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
36       level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017).

37       **Performance Indicators:**  
38       Percentage of first time in college, full-time, associate  
39       degree-seeking students retained to the second Fall  
40       at the same institution of initial enrollment TBE

41       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
42       seeking students retained to the third Fall at the same institution of initial  
43       enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009)  
44       baseline level of 72% to 75.5% by Fall 2018 (retention of Fall 2016).

45       **Performance Indicator:**  
46       Percentage of first-time, full-time, degree-seeking  
47       freshmen retained to the third Fall at the same  
48       institution of initial enrollment TBE

49       **Objective:** Increase the Graduation Rate (defined and reported in the National  
50       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
51       year rate (Fall 2002 cohort for Four Year Universities) of 53.5% to 60.4% by  
52       2018-19 (Fall 2011 cohort). For Two-Year Colleges (Fall 2005 cohort) of 7.8% to  
53       7.9% by 2017-18 (Fall 2014 cohort).

54       **Performance Indicators:**  
55       Percentage of students enrolled at a Four Year  
56       University identified in a first-time, full-time,  
57       degree-seeking cohort, graduating within  
58       150% of "normal" time of degree completion  
59       from the institution of initial enrollment TBE  
60       Percentage of students enrolled at a Two Year  
61       College identified in a first-time, full-time,  
62       degree-seeking cohort, graduating within  
63       150% of "normal" time of degree completion  
64       from the institution of initial enrollment TBE



|    |                                                                                                |     |             |
|----|------------------------------------------------------------------------------------------------|-----|-------------|
| 1  | <b>Objective:</b> Increase the total number of completers for all award levels in a given      |     |             |
| 2  | academic year from the baseline year number of 7,009 in 2008-09 academic year                  |     |             |
| 3  | to 7,261 in academic year 2018-19. Students may only be counted once per award                 |     |             |
| 4  | level.                                                                                         |     |             |
| 5  | <b>Performance Indicator:</b>                                                                  |     |             |
| 6  | Total number of completers for all award levels                                                | TBE |             |
| 7  | Louisiana State University - A & M College - Authorized Positions (0)                          |     |             |
| 8  | Nondiscretionary State General Fund                                                            | \$  | 0           |
| 9  | Nondiscretionary Total Financing                                                               | \$  | 0           |
| 10 | Discretionary State General Fund                                                               | \$  | 0           |
| 11 | Discretionary Total Financing                                                                  | \$  | 368,117,948 |
| 12 | <b>Role, Scope and Mission Statement:</b> <i>As the flagship institution in the state, the</i> |     |             |
| 13 | <i>vision of Louisiana State University is to be a leading research-extensive university,</i>  |     |             |
| 14 | <i>challenging undergraduate and graduate students to achieve the highest levels of</i>        |     |             |
| 15 | <i>intellectual and personal development. Designated as a land-, sea-, and space-</i>          |     |             |
| 16 | <i>grant institution, the mission of Louisiana State University (LSU) is the generation,</i>   |     |             |
| 17 | <i>preservation, dissemination, and application of knowledge and cultivation of the</i>        |     |             |
| 18 | <i>arts. In implementing its mission, LSU is committed to offer a broad array of</i>           |     |             |
| 19 | <i>undergraduate degree programs and extensive graduate research opportunities</i>             |     |             |
| 20 | <i>designed to attract and educate highly-qualified undergraduate and graduate</i>             |     |             |
| 21 | <i>students; employ faculty who are excellent teacher-scholars, nationally competitive</i>     |     |             |
| 22 | <i>in research and creative activities, and who contribute to a world-class knowledge</i>      |     |             |
| 23 | <i>base that is transferable to educational, professional, cultural and economic</i>           |     |             |
| 24 | <i>enterprises; and use its extensive resources to solve economic, environmental and</i>       |     |             |
| 25 | <i>social challenges.</i>                                                                      |     |             |
| 26 | <b>Objective:</b> Increase the fall 14th class day headcount enrollment in public              |     |             |
| 27 | postsecondary education by 14.3% from the baseline level of 27,992 in Fall 2009                |     |             |
| 28 | to 32,000 by Fall 2018.                                                                        |     |             |
| 29 | <b>Performance Indicators:</b>                                                                 |     |             |
| 30 | Number of students enrolled (as of the 14th class                                              |     |             |
| 31 | day) in public postsecondary education                                                         | TBE |             |
| 32 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-         |     |             |
| 33 | seeking students retained to the second Fall at the same institution of initial                |     |             |
| 34 | enrollment by 2.4 percentage point from the Fall 2008 cohort (to Fall 2009)                    |     |             |
| 35 | baseline level of 83.6% to 86% by Fall 2018 (retention of Fall 2017).                          |     |             |
| 36 | <b>Performance Indicators:</b>                                                                 |     |             |
| 37 | Percentage of first-time in college, full-time, degree-seeking students                        |     |             |
| 38 | retained to the second Fall at the same institution of initial enrollment                      | TBE |             |
| 39 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-         |     |             |
| 40 | seeking students retained to the third Fall at the same institution of initial                 |     |             |
| 41 | enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009)                   |     |             |
| 42 | baseline level of 76.5% to 79% by Fall 2018 (retention of Fall 2016).                          |     |             |
| 43 | <b>Performance Indicator:</b>                                                                  |     |             |
| 44 | Percentage of first-time, full-time, degree-seeking                                            |     |             |
| 45 | freshmen retained to the third Fall at the same                                                |     |             |
| 46 | institution of initial enrollment                                                              | TBE |             |
| 47 | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National           |     |             |
| 48 | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline                 |     |             |
| 49 | year rate (Fall 2002 cohort) of 60.7% to 65% by 2018-19 (Fall 2011 cohort).                    |     |             |
| 50 | <b>Performance Indicators:</b>                                                                 |     |             |
| 51 | Percentage of students enrolled at a Four Year                                                 |     |             |
| 52 | University identified in a first-time, full-time,                                              |     |             |
| 53 | degree-seeking cohort, graduating within                                                       |     |             |
| 54 | 150% of "normal" time of degree completion                                                     |     |             |
| 55 | from the institution of initial enrollment                                                     | TBE |             |
| 56 | <b>Objective:</b> Increase the total number of completers for all award levels in a given      |     |             |
| 57 | academic year from the baseline year number of 5,954 in 2008-09 academic year                  |     |             |
| 58 | to 6,200 in academic year 2017-18. Students may only be counted once per award                 |     |             |
| 59 | level.                                                                                         |     |             |
| 60 | <b>Performance Indicator:</b>                                                                  |     |             |
| 61 | Total number of completers for all award levels                                                | TBE |             |

|    |                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------|
| 1  | Louisiana State University – Alexandria - Authorized Positions (0)                                                                                                                                                                                                                                                                                                                                            |     |            |
| 2  | Nondiscretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                           | \$  | 0          |
| 3  | Nondiscretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                              | \$  | 0          |
| 4  | Discretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                              | \$  | 0          |
| 5  | Discretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                 | \$  | 11,541,346 |
| 6  | <b>Role, Scope, and Mission Statement:</b> <i>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.</i> |     |            |
| 7  |                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 8  |                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 9  |                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 10 |                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 11 | <b>Objective:</b> Increase the fall 14th class day headcount enrollment in public                                                                                                                                                                                                                                                                                                                             |     |            |
| 12 | postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to                                                                                                                                                                                                                                                                                                                                |     |            |
| 13 | 2,702 by Fall 2018.                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 14 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 15 | Number of students enrolled (as of the 14th class                                                                                                                                                                                                                                                                                                                                                             |     |            |
| 16 | day) in public postsecondary education                                                                                                                                                                                                                                                                                                                                                                        | TBE |            |
| 17 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-                                                                                                                                                                                                                                                                                                                        |     |            |
| 18 | seeking students retained to the second Fall at the same institution of initial                                                                                                                                                                                                                                                                                                                               |     |            |
| 19 | enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline                                                                                                                                                                                                                                                                                                                           |     |            |
| 20 | level of 54% to 61% by Fall 2018 (retention of Fall 2017).                                                                                                                                                                                                                                                                                                                                                    |     |            |
| 21 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 22 | Percentage of first-time in college, full-time,                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 23 | degree-seeking students retained to the second                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 24 | Fall at the same institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                            | TBE |            |
| 25 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-                                                                                                                                                                                                                                                                                                                        |     |            |
| 26 | seeking students retained to the third Fall at the same institution of initial                                                                                                                                                                                                                                                                                                                                |     |            |
| 27 | enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline                                                                                                                                                                                                                                                                                                                           |     |            |
| 28 | level of 31% to 38% by Fall 2018 (retention of Fall 2016).                                                                                                                                                                                                                                                                                                                                                    |     |            |
| 29 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                 |     |            |
| 30 | Percentage of first-time, full-time, degree-seeking                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 31 | freshmen retained to the third Fall at the same                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 32 | institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                             | TBE |            |
| 33 | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National                                                                                                                                                                                                                                                                                                                          |     |            |
| 34 | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline                                                                                                                                                                                                                                                                                                                                |     |            |
| 35 | year rate (Fall 2002 cohort for Four Year Universities) of 5% to 15% by 2018-19                                                                                                                                                                                                                                                                                                                               |     |            |
| 36 | (Fall 2011 cohort).                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 37 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 38 | Percentage of students enrolled at a Four Year                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 39 | University identified in a first-time, full-time,                                                                                                                                                                                                                                                                                                                                                             |     |            |
| 40 | degree-seeking cohort, graduating within                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 41 | 150% of "normal" time of degree completion                                                                                                                                                                                                                                                                                                                                                                    |     |            |
| 42 | from the institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                    | TBE |            |
| 43 | <b>Objective:</b> Increase the total number of completers for all award levels in a given                                                                                                                                                                                                                                                                                                                     |     |            |
| 44 | academic year from the baseline year number of 328 in 2008-09 academic year to                                                                                                                                                                                                                                                                                                                                |     |            |
| 45 | 342 in academic year 2017-18. Students may only be counted once per award level.                                                                                                                                                                                                                                                                                                                              |     |            |
| 46 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                 |     |            |
| 47 | Total number of completers for all award levels                                                                                                                                                                                                                                                                                                                                                               | TBE |            |

## 1 Louisiana State University Health Sciences Center – New Orleans

2 - Authorized Positions (0)

3 Nondiscretionary State General Fund \$ 0

4 Nondiscretionary Total Financing \$ 0

5 Discretionary State General Fund \$ 0

6 Discretionary Total Financing \$ 101,820,933

7 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*  
8 *Orleans (LSUHSC-NO) provides education, research, and public service through*  
9 *direct patient care and community outreach. LSUHSC-NO comprises the Schools*  
10 *of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and*  
11 *Public Health. LSUHSC-NO creates a learning environment of excellence, in*  
12 *which students are prepared for career success, and faculty are encouraged to*  
13 *participate in research promoting the discovery and dissemination of new*  
14 *knowledge, securing extramural support, and translating their findings into*  
15 *improved education and patient care. Each year LSUHSC-NO contributes a major*  
16 *portion of the renewal of the needed health professions workforce. It is a local,*  
17 *national, and international leader in research. LSUHSC-NO promotes disease*  
18 *prevention and health awareness for patients and the greater Louisiana community.*  
19 *It participates in mutual planning with community partners and explores areas of*  
20 *invention and collaboration to implement new endeavors for outreach in education,*  
21 *research, service and patient care.*

22 **Objective:** To increase the fall headcount enrollment for all programs at the LSU  
23 Health Sciences Center-New Orleans by 7.8% from baseline level of 2,644 in Fall  
24 2009 to 2,850 by Fall 2018.

25 **Performance Indicators:**

26 Fall headcount enrollment TBE

27 Percent change for fall headcount enrollment over Fall  
28 2009 baseline year TBE

29 **Objective:** To maintain minority fall headcount enrollment at the LSU Health  
30 Sciences Center-New Orleans at the Fall 2006 baseline of 422 through Fall 2018.

31 **Performance Indicators:**

32 Percent change for minority Fall headcount enrollment over Fall  
33 2006 baseline year TBE

34 Minority Fall headcount enrollment TBE

35 **Objective:** To maintain the percentage of first-time entering students retained to  
36 the second year at the baseline rate of 93% in Fall 2006 by Fall 2018.

37 **Performance Indicators:**

38 Retention rate of first-time, full-time entering students to  
39 second year TBE

40 Percentage point difference in retention of first-time, full-time  
41 entering students to second year (from Fall 2006 baseline year) TBE

42 **Objective:** To maintain 100% accreditation of programs.43 **Performance Indicators:**

44 Percentage of mandatory programs accredited TBE

45 **Objective:** To maintain the number of students earning medical degrees at the  
46 Spring 2009 baseline of 176 through Spring 2019.

47 **Performance Indicator:**

48 Number of students earning medical degrees TBE

49 Percent increase in the number of students earning medical  
50 degrees over the Spring 2009 baseline year level TBE

51 **Objective:** To maintain the number of cancer screenings at the actual FY 12-13  
52 level of 22,134 in programs supported by the Stanley S. Scott Cancer Center and  
53 the School of Public Health through Fiscal Year 2018-19.

54 **Performance Indicator:**

55 Percent increase in screenings TBE

56 Percentage of patients screened for breast cancer  
57 with a diagnosis of cancer TBE

58 Percentage of patients screened for cervical cancer  
59 with a diagnosis of cancer TBE

## 1 Louisiana State University Health Sciences Center - Shreveport

2 - Authorized Positions (0)

3 Nondiscretionary State General Fund \$ 0

4 Nondiscretionary Total Financing \$ 0

5 Discretionary State General Fund \$ 0

6 Discretionary Total Financing \$ 90,489,089

7 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*  
 8 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*  
 9 *education, patient care services, research, and community outreach. LSUHSC-S*  
 10 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*  
 11 *in Shreveport, and the School of Allied Health Professions in Shreveport. In*  
 12 *implementing its mission, LSUHSC-S is committed to: Educating physicians,*  
 13 *biomedical scientists, fellows and allied health professionals based on state-of-the-*  
 14 *art curricula, methods, and facilities; preparing students for careers in health care*  
 15 *service, teaching or research; providing state-of-the-art clinical care, including a*  
 16 *range of tertiary special services to an enlarging and diverse regional base of*  
 17 *patients; achieving distinction and international recognition for basic science and*  
 18 *clinical research programs that contribute to the body of knowledge and practice*  
 19 *in science and medicine; supporting the region and the State in economic growth*  
 20 *and prosperity by utilizing research and knowledge to engage in productive*  
 21 *partnerships with the private sector.*

22 **Objective:** Maintain the fall 14<sup>th</sup> class day headcount enrollment in public  
 23 postsecondary education by 3.3% from the baseline level of 823 in Fall 2009 to 850  
 24 by Fall 2018.

25 **Performance Indicators:**

26 Fall headcount enrollment TBE

27 Change in Fall headcount enrollment over the baseline year TBE

28 **Objective:** To maintain minority fall headcount enrollment at the Fall 2006  
 29 baseline of 111 through Fall 2018.

30 **Performance Indicators:**

31 Minority Fall headcount enrollment TBE

32 Percent change for minority Fall headcount enrollment over Fall  
 33 2006 baseline year TBE

34 **Objective:** To maintain the percentage of full-time entering students retained to the  
 35 second year in Fall 2009 at the baseline rate of 97.5% in Fall 2011 through Fall  
 36 2018.

37 **Performance Indicators:**

38 Retention rate of full-time entering students to second year TBE

39 Percentage point change in retention of full-time entering  
 40 students to second year (from Fall 2006 Baseline Year) TBE

41 **Objective:** To maintain 100% accreditation of programs that are both educational  
 42 and hospital related.

43 **Performance Indicator:**

44 Percentage of mandatory programs accredited TBE

45 **Objective:** To maintain the number of students earning medical degrees at the  
 46 Spring 2009 baseline of 111 through Spring 2019.

47 **Performance Indicators:**

48 Number of students earning medical degrees TBE

49 Percentage difference in the number of students earning  
 50 medical degrees over the Spring 2009 baseline year level TBE

51 **Objective:** To maintain the number of cancer screenings performed at the Fiscal  
 52 Year 2007-2008 level in programs supported by the Feist-Weiller Cancer  
 53 Center(FWCC) through Fiscal Year 2018-2019.

54 **Performance Indicator:**

55 Percentage of patients screened for breast cancer  
 56 with a diagnosis of cancer TBE

|   |                                              |    |           |
|---|----------------------------------------------|----|-----------|
| 1 | Payable out of the State General Fund by     |    |           |
| 2 | Interagency Transfers from the Department of |    |           |
| 3 | Health and Hospitals to the Louisiana State  |    |           |
| 4 | University Board of Supervisors for the LSU  |    |           |
| 5 | Health Sciences Center - Shreveport          | \$ | 8,000,000 |

|   |                                                                |    |   |
|---|----------------------------------------------------------------|----|---|
| 6 | Louisiana State University – Eunice - Authorized Positions (0) |    |   |
| 7 | Nondiscretionary State General Fund                            | \$ | 0 |
| 8 | Nondiscretionary Total Financing                               | \$ | 0 |

|    |                                  |    |           |
|----|----------------------------------|----|-----------|
| 9  | Discretionary State General Fund | \$ | 0         |
| 10 | Discretionary Total Financing    | \$ | 8,140,724 |

11 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*  
 12 *member of the Louisiana State University System, is a comprehensive, open*  
 13 *admissions institution of higher education. The University is dedicated to high*  
 14 *quality, low-cost education and is committed to academic excellence and the dignity*  
 15 *and worth of the individual. To this end, Louisiana State University at Eunice*  
 16 *offers associate degrees, certificates and continuing education programs as well*  
 17 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*  
 18 *technology, pre-professional and professional areas for the benefit of a diverse*  
 19 *population. All who can benefit from its resources deserve the opportunity to*  
 20 *pursue the goal of lifelong learning and to expand their knowledge and skills at*  
 21 *LSUE.*

22 **Objective:** Decrease the fall 14th class day headcount enrollment in public  
 23 postsecondary education by 17.9% from the baseline level of 3,332 in Fall 2009 to  
 24 2,736 by Fall 2018.

25 **Performance Indicators:**  
 26 Number of students enrolled (as of the 14th class  
 27 day) in public postsecondary education TBE

28 **Objective:** Decrease the percentage of first-time in college, full-time, associate  
 29 degree-seeking students retained to the second Fall at the same institution of initial  
 30 enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline  
 31 level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017).

32 **Performance Indicators:**  
 33 Percentage of first time in college, full-time, associate  
 34 degree-seeking students retained to the second Fall  
 35 at the same institution of initial enrollment TBE

36 **Objective:** Increase the Graduation Rate (defined and reported in the National  
 37 Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
 38 year rate for Two-Year Colleges (Fall 2005 cohort) of 7.8% to 7.9% by 2018-19  
 39 (Fall 2014 cohort).

40 **Performance Indicators:**  
 41 Percentage of students enrolled at a Two Year  
 42 College identified in a first-time, full-time,  
 43 degree-seeking cohort, graduating within  
 44 150% of "normal" time of degree completion  
 45 from the institution of initial enrollment TBE

46 **Objective:** Increase the total number of completers for all award levels in a given  
 47 academic year from the baseline year number of 256 in 2008-09 academic year to  
 48 259 in academic year 2017-18. Students may only be counted once per award level.

49 **Performance Indicator:**  
 50 Total number of completers for all award levels TBE

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------|
| 1  | Louisiana State University - Shreveport - Authorized Positions (0)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 2  | Nondiscretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$  | 0          |
| 3  | Nondiscretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$  | 0          |
| 4  | Discretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$  | 0          |
| 5  | Discretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$  | 22,894,215 |
| 6  | <b>Role, Scope, and Mission Statement:</b> <i>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.</i> |     |            |
| 7  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 8  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 9  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 10 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 11 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 12 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 13 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 14 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 15 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |     |            |
| 16 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 17 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 18 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |            |
| 19 | Number of students enrolled (as of the 14th class                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |            |
| 20 | day) in public postsecondary education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | TBE |            |
| 21 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 22 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 23 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 24 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 25 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |            |
| 26 | Percentage of first-time in college, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 27 | degree-seeking students retained to the second                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |            |
| 28 | Fall at the same institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | TBE |            |
| 29 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |            |
| 30 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 31 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 32 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 33 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 34 | Percentage of first-time, full-time, degree-seeking                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 35 | freshmen retained to the third Fall at the same                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 36 | institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | TBE |            |
| 37 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 38 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 39 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 40 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |            |
| 41 | Percentage of students enrolled at a Four Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |            |
| 42 | University identified in a first-time, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |            |
| 43 | degree-seeking cohort, graduating within                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 44 | 150% of "normal" time of degree completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 45 | from the institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TBE |            |
| 46 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 47 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 48 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 49 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 50 | Total number of completers for all award levels                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | TBE |            |
| 51 | Payable out of the State General Fund by                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 52 | Fees and Self-generated Revenues to the Louisiana                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |            |
| 53 | State University Board of Supervisors for Louisiana                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 54 | State University - Shreveport for operating                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |     |            |
| 55 | expenses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$  | 1,000,000  |

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------|
| 1  | Louisiana State University – Agricultural Center - Authorized Positions (0)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 2  | Nondiscretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$  | 0          |
| 3  | Nondiscretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$  | 0          |
| 4  | Discretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$  | 0          |
| 5  | Discretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$  | 25,061,277 |
| 6  | <b>Role, Scope, and Mission Statement:</b> <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>                                                                                                                                                                                                                                                                                                                                                                                                                        |     |            |
| 7  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 8  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 9  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 10 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 11 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 12 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |            |
| 13 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 14 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 15 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 16 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 17 | Average adoption rate for recommendations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | TBE |            |
| 18 | Percent increase in average adoption rate for recommendations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | TBE |            |
| 19 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |            |
| 20 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 21 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 22 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 23 | Number of 4-H members and program participants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | TBE |            |
| 24 | Percent increase in 4-H club members and program participants                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | TBE |            |
| 25 | <b>Objective:</b> To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 26 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 27 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 28 | Number of education contacts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TBE |            |
| 29 | Percent increase in number of educational contacts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | TBE |            |
| 30 | Paul M. Hebert Law Center - Authorized Positions (0)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 31 | Nondiscretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$  | 0          |
| 32 | Nondiscretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$  | 0          |
| 33 | Discretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$  | 0          |
| 34 | Discretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$  | 20,024,548 |
| 35 | <b>Role, Scope, and Mission Statement:</b> <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> |     |            |
| 36 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 37 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 38 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 39 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 40 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 41 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 42 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 43 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 44 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 45 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 46 | <b>Objective:</b> Decrease the fall 14 <sup>th</sup> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 47 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 48 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 49 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |     |            |
| 50 | Number of degree receiving students (as of the 14th class                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |            |
| 51 | day) in public postsecondary education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | TBE |            |
| 52 | <b>Objective:</b> Decrease the fall 14 <sup>th</sup> class day headcount enrollment in public postsecondary education by 19% from baseline level of 656 in Fall 2009 to 530 by Fall 2018.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |            |
| 53 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 54 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 55 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |     |            |
| 56 | Number of students enrolled (as of the 14th class                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 57 | day) in public postsecondary education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | TBE |            |
| 58 | Percent change in the number of students enrolled (as of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |            |
| 59 | 14 <sup>th</sup> class day) in public postsecondary education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | TBE |            |

|    |                                                                                             |     |         |
|----|---------------------------------------------------------------------------------------------|-----|---------|
| 1  | <b>Objective:</b> Maintain the percentage of first year law students retained to the        |     |         |
| 2  | second fall at the same institution of initial enrollment from Fall 2008 cohort (to         |     |         |
| 3  | Fall 2009) baseline level of 91.67% by Fall 2018 (retention of Fall 2017).                  |     |         |
| 4  | <b>Performance Indicators:</b>                                                              |     |         |
| 5  | Percentage of first-time law students retained to the                                       |     |         |
| 6  | second Fall at the same institution of initial enrollment                                   | TBE |         |
| 7  | <b>Objective:</b> Decrease the percentage of first-time bar passage rates as a percentage   |     |         |
| 8  | of the state average for Law Center graduates from a baseline of 119% of the state          |     |         |
| 9  | rate for the average 2007-2009 to 112% of the state rate for 2017-18.                       |     |         |
| 10 | <b>Performance Indicators:</b>                                                              |     |         |
| 11 | Bar exam passage rate as a percentage of the state bar exam                                 |     |         |
| 12 | Passage rate                                                                                | TBE |         |
| 13 | <b>Objective:</b> Increase the placement rate for the Law Center's graduates from the       |     |         |
| 14 | baseline level of 91.7% for the average 2007-2009 to 92% for 2017-19.                       |     |         |
| 15 | <b>Performance Indicator:</b>                                                               |     |         |
| 16 | Percentage of graduates placed in jobs at nine month after graduation                       | TBE |         |
| 17 | <b>Objective:</b> Increase the Graduation Rate for students earning Juris Doctorate         |     |         |
| 18 | degrees from 83.6% for the average 2007-09 baseline to 88% by Fall 2018.                    |     |         |
| 19 | <b>Performance Indicator:</b>                                                               |     |         |
| 20 | Percentage of students earning Juris Doctorate degrees within                               |     |         |
| 21 | three years (same institution graduation rate)                                              | TBE |         |
| 22 | <b>Objective:</b> Increase the institutional median LSAT score from 157 for the average     |     |         |
| 23 | 2012-13 baseline to 158 by Fall 2018.                                                       |     |         |
| 24 | <b>Performance Indicator:</b>                                                               |     |         |
| 25 | Institutional Median LSAT Score                                                             | TBE |         |
| 26 | Pennington Biomedical Research Center - Authorized Positions (0)                            |     |         |
| 27 | Nondiscretionary State General Fund                                                         | \$  | 0       |
| 28 | Nondiscretionary Total Financing                                                            | \$  | 0       |
| 29 | Discretionary State General Fund                                                            | \$  | 0       |
| 30 | Discretionary Total Financing                                                               | \$  | 923,318 |
| 31 | <b>Role, Scope, and Mission Statement:</b> <i>The research at the Pennington Biomedical</i> |     |         |
| 32 | <i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>   |     |         |
| 33 | <i>healthier lives through nutritional research and preventive medicine. The center's</i>   |     |         |
| 34 | <i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>   |     |         |
| 35 | <i>stroke before they become killers. The process begins with basic research in</i>         |     |         |
| 36 | <i>cellular and molecular biology, progresses to tissues and organ physiology, and is</i>   |     |         |
| 37 | <i>extended to whole body biology and behavior. The research is then applied to</i>         |     |         |
| 38 | <i>human volunteers in a clinical setting. Ultimately, findings are extended to</i>         |     |         |
| 39 | <i>communities and large populations and then shared with scientists and spread to</i>      |     |         |
| 40 | <i>consumers across the world through public education programs and commercial</i>          |     |         |
| 41 | <i>applications.</i>                                                                        |     |         |
| 42 | <b>Objective:</b> To increase total gift/grant/contract funding by 10%.                     |     |         |
| 43 | <b>Performance Indicators:</b>                                                              |     |         |
| 44 | Increase in non-state funding                                                               | TBE |         |
| 45 | Number of funded proposals                                                                  | TBE |         |
| 46 | <b>Objective:</b> To increase funding through contract research, technology transfer, and   |     |         |
| 47 | business development by 5%.                                                                 |     |         |
| 48 | <b>Performance Indicator:</b>                                                               |     |         |
| 49 | Number of clinical trial proposals funded                                                   | TBE |         |
| 50 | <b>Objective:</b> To increase local and scientific community participation in programs      |     |         |
| 51 | offered through Pennington Biomedical Research Center by 25%.                               |     |         |
| 52 | <b>Performance Indicator:</b>                                                               |     |         |
| 53 | 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 &amp; 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 &amp; 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.

|   |                                                                     |    |   |
|---|---------------------------------------------------------------------|----|---|
| 1 | Southern University Board of Supervisors - Authorized Positions (0) |    |   |
| 2 | Nondiscretionary State General Fund                                 | \$ | 0 |
| 3 | Nondiscretionary Total Financing                                    | \$ | 0 |
| 4 | Discretionary State General Fund                                    | \$ | 0 |
| 5 | Discretionary Total Financing                                       | \$ | 0 |

6     **Role, Scope, and Mission Statement:** *The Southern University Board of*  
7     *Supervisors shall exercise power necessary to supervise and manage the campuses*  
8     *of postsecondary education under its control, to include receipt and expenditure of*  
9     *all funds appropriated for the use of the board and the institutions under its*  
10    *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*  
11    *both residents and nonresidents, purchase/lease land and purchase/construct*  
12    *buildings (subject to Regents approval), purchase equipment, maintain and improve*  
13    *facilities, employ and fix salaries of personnel, review and approve curricula,*  
14    *programs of study (subject to Regents approval), award certificates and confer*  
15    *degrees and issue diplomas, adopt rules and regulations and perform such other*  
16    *functions necessary to the supervision and management of the university system it*  
17    *supervises. The Southern University System is comprised of the campuses under the*  
18    *supervision and management of the Board of Supervisors of Southern University*  
19    *and Agricultural and Mechanical College as follows: Southern University*  
20    *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*  
21    *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*  
22    *Center (SULC) and Southern University Agricultural Research and Extension*  
23    *Center (SUAG).*

24    **Objective:** Increase the fall 14th class day headcount enrollment in public  
25    postsecondary education by 1.0% from the baseline level of 13,381 in Fall 2012 to  
26    13,516 by Fall 2019.

27    **Performance Indicators:**

28    Number of students enrolled (as of the 14th class  
29    day) in public postsecondary education TBE

30    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
31    seeking students retained to the second Fall at the same institution of initial  
32    enrollment by 2.9 percentage points from the Fall 2011 cohort (to Fall 2012)  
33    baseline level of 58.7% to 61.6% by Fall 2019 (retention of Fall 2017 cohort).

34    **Performance Indicators:**

35    Percentage of first-time in college, full-time,  
36    degree-seeking students retained to the second  
37    Fall at the same institution of initial enrollment TBE

38    **Objective:** Increase the percentage of first-time, full-time, associate degree-seeking  
39    students retained to the second Fall at the same institution of initial enrollment by  
40    3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6  
41    to 53.8 by Fall 2018 (retention of Fall 2017 cohort).

42    **Performance Indicators:**

43    Percentage of first time in college, full-time, associate  
44    degree-seeking students retained to the second Fall  
45    at the same institution of initial enrollment TBE

46    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
47    seeking students retained to the third Fall at the same institution of initial  
48    enrollment by 5.5 percentage points from the Fall 2010 cohort (to Fall 2012)  
49    baseline level of 43.0% to 48.5% by Fall 2018 (retention of Fall 2016 cohort).

50    **Performance Indicator:**

51    Percentage of first-time, full-time, degree-seeking  
52    freshmen retained to the third Fall at the same  
53    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 State 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

|    |                                                                                               |     |           |
|----|-----------------------------------------------------------------------------------------------|-----|-----------|
| 1  | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National          |     |           |
| 2  | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 3.1                    |     |           |
| 3  | percentage points from the baseline year rate (Fall 2009 cohort) of 29.3% to 32.4%            |     |           |
| 4  | by 2018-19 (Fall 2013 cohort).                                                                |     |           |
| 5  | <b>Performance Indicators:</b>                                                                |     |           |
| 6  | Percentage of students enrolled at a Four Year                                                |     |           |
| 7  | University identified in a first-time, full-time,                                             |     |           |
| 8  | degree-seeking cohort, graduating within                                                      |     |           |
| 9  | 150% of "normal" time of degree completion                                                    |     |           |
| 10 | from the institution of initial enrollment                                                    | TBE |           |
| 11 | <b>Objective:</b> Increase the total number of completers for all award levels in a given     |     |           |
| 12 | academic year from the baseline year number of 1,257 in 2011-2012 academic year               |     |           |
| 13 | to 1,293 in academic year 2018-19. Students may only be counted once per award                |     |           |
| 14 | level.                                                                                        |     |           |
| 15 | <b>Performance Indicator:</b>                                                                 |     |           |
| 16 | Total number of completers for all award levels                                               | TBE |           |
| 17 | Payable out of the State General Fund (Direct)                                                |     |           |
| 18 | to the Southern University Board of Supervisors for                                           |     |           |
| 19 | Southern University - Agricultural & Mechanical College                                       | \$  | 2,400,000 |
| 20 | Southern University – Law Center - Authorized Positions (0)                                   |     |           |
| 21 | Nondiscretionary State General Fund                                                           | \$  | 0         |
| 22 | Nondiscretionary Total Financing                                                              | \$  | 0         |
| 23 | Discretionary State General Fund                                                              | \$  | 0         |
| 24 | Discretionary Total Financing                                                                 | \$  | 9,327,181 |
| 25 | <b>Role, Scope, and Mission Statement:</b> <i>Southern University Law Center (SULC)</i>       |     |           |
| 26 | <i>offers legal training to a diverse group of students in pursuit of the Juris Doctorate</i> |     |           |
| 27 | <i>degree. SULC seeks to maintain its historical tradition of providing legal</i>             |     |           |
| 28 | <i>education opportunities to under-represented racial, ethnic, and economic groups</i>       |     |           |
| 29 | <i>to advance society with competent, ethical individuals, professionally equipped for</i>    |     |           |
| 30 | <i>positions of responsibility and leadership; provide a comprehensive knowledge of</i>       |     |           |
| 31 | <i>the civil law in Louisiana; and promotes legal services in underprivileged urban</i>       |     |           |
| 32 | <i>and rural communities.</i>                                                                 |     |           |
| 33 | <b>Objective:</b> Increase the fall 14 <sup>th</sup> class day headcount enrollment in public |     |           |
| 34 | postsecondary education by .4% from the baseline level of 598 in Fall 2009 to 600             |     |           |
| 35 | by Fall 2018.                                                                                 |     |           |
| 36 | <b>Performance Indicator:</b>                                                                 |     |           |
| 37 | Number of students enrolled (as of the 14 <sup>th</sup> class                                 |     |           |
| 38 | day) in public postsecondary education                                                        | TBE |           |
| 39 | Percent change in the number of students enrolled                                             |     |           |
| 40 | (as of the 14 <sup>th</sup> class day) in public postsecondary education                      | TBE |           |
| 41 | <b>Objective:</b> Increase the percentage of first year Law Students retained to the          |     |           |
| 42 | second Fall at the same institution of initial enrollment by 2.5 percentage points            |     |           |
| 43 | from the Fall 2008 cohort (to Fall 2009) baseline level of 82.0% to 84.5% by Fall             |     |           |
| 44 | 2018 (retention of Fall 2013 cohort).                                                         |     |           |
| 45 | <b>Performance Indicators:</b>                                                                |     |           |
| 46 | Percentage of first-time law students retained to the                                         |     |           |
| 47 | second Fall at the same institution of initial enrollment                                     | TBE |           |
| 48 | <b>Objective:</b> Increase the percentage of first-time bar passage rates as a percentage     |     |           |
| 49 | of the state average for Southern University Law Center graduates from a baseline             |     |           |
| 50 | of 88% of the state rate for 2012-13 to 89.7% of the state rate for 2017-18.                  |     |           |
| 51 | <b>Performance Indicators:</b>                                                                |     |           |
| 52 | Institutional passage rate on Louisiana Bar Examination                                       |     |           |
| 53 | (Louisiana first time July test takers)                                                       | TBE |           |
| 54 | Bar exam passage rate as a percentage of the state bar exam                                   |     |           |
| 55 | passage rate                                                                                  | TBE |           |
| 56 | <b>Objective:</b> Increase the placement rate for the Law Center's graduates from the         |     |           |
| 57 | baseline level of 76.0% for 2012-2013 to 79.8% for 2018-2019.                                 |     |           |
| 58 | <b>Performance Indicator:</b>                                                                 |     |           |
| 59 | Percentage of graduates placed in jobs at nine month after graduation                         | TBE |           |

|    |                                                                                          |     |            |
|----|------------------------------------------------------------------------------------------|-----|------------|
| 1  | <b>Objective:</b> Increase the Graduation Rate for students earning Juris Doctorate      |     |            |
| 2  | degrees from 81% in the 2012-13 baseline year to 84% for 2018-19 within three            |     |            |
| 3  | years (same institution graduation rate).                                                |     |            |
| 4  | <b>Performance Indicator:</b>                                                            |     |            |
| 5  | Percentage of students earning Juris Doctorate degrees within                            |     |            |
| 6  | three years (same institution graduation rate)                                           | TBE |            |
| 7  | <b>Objective:</b> To increase the institutional median LSAT score from 145 in Fall 2009  |     |            |
| 8  | to 148 by Fall 2018.                                                                     |     |            |
| 9  | <b>Performance Indicator:</b>                                                            |     |            |
| 10 | Institutional Median LSAT Score                                                          | TBE |            |
| 11 | Payable out of the State General Fund (Direct)                                           |     |            |
| 12 | to the Southern University Board of Supervisors                                          |     |            |
| 13 | for Southern University - Law Center                                                     | \$  | 1,500,000  |
| 14 | Southern University – New Orleans - Authorized Positions (0)                             |     |            |
| 15 | Nondiscretionary State General Fund                                                      | \$  | 0          |
| 16 | Nondiscretionary Total Financing                                                         | \$  | 0          |
| 17 | Discretionary State General Fund                                                         | \$  | 0          |
| 18 | Discretionary Total Financing                                                            | \$  | 12,941,654 |
| 19 | <b>Role, Scope, and Mission Statement:</b> <i>Southern University – New Orleans</i>      |     |            |
| 20 | <i>primarily serves the educational and cultural needs of the Greater New Orleans</i>    |     |            |
| 21 | <i>metropolitan area. SUNO creates and maintains an environment conducive to</i>         |     |            |
| 22 | <i>learning and growth, promotes the upward mobility of students by preparing them</i>   |     |            |
| 23 | <i>to enter into new, as well as traditional, careers and equips them to function</i>    |     |            |
| 24 | <i>optimally in the mainstream of American society. SUNO provides a sound</i>            |     |            |
| 25 | <i>education tailored to special needs of students coming to an open admissions</i>      |     |            |
| 26 | <i>institution and prepares them for full participation in a complex and changing</i>    |     |            |
| 27 | <i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i> |     |            |
| 28 | <i>provides instruction for the working adult populace of the area who seek to</i>       |     |            |
| 29 | <i>continue their education in the evening or on weekends.</i>                           |     |            |
| 30 | <b>Objective:</b> Increase the fall 14th class day headcount enrollment in public        |     |            |
| 31 | postsecondary education by 1.5% from the baseline level of 3,239 in Fall 2012 to         |     |            |
| 32 | 3,288 by Fall 2018.                                                                      |     |            |
| 33 | <b>Performance Indicators:</b>                                                           |     |            |
| 34 | Number of students enrolled (as of the 14th class                                        |     |            |
| 35 | day) in public postsecondary education                                                   | TBE |            |
| 36 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-   |     |            |
| 37 | seeking students retained to the second Fall at the same institution of initial          |     |            |
| 38 | enrollment by 2.2 percentage points from the Fall 2011 cohort (to Fall 2012)             |     |            |
| 39 | baseline level of 48.4% to 50.6% by Fall 2018 (retention of Fall 2017 cohort).           |     |            |
| 40 | <b>Performance Indicators:</b>                                                           |     |            |
| 41 | Percentage of first-time in college, full-time,                                          |     |            |
| 42 | degree-seeking students retained to the second                                           |     |            |
| 43 | Fall at the same institution of initial enrollment                                       | TBE |            |
| 44 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-   |     |            |
| 45 | seeking students retained to the third Fall at the same institution of initial           |     |            |
| 46 | enrollment by 2.6 percentage points from the Fall 2010 cohort (to Fall 2012)             |     |            |
| 47 | baseline level of 28.4% to 31.0% by Fall 2018 (retention of Fall 2016 cohort).           |     |            |
| 48 | <b>Performance Indicator:</b>                                                            |     |            |
| 49 | Percentage of first-time, full-time, degree-seeking                                      |     |            |
| 50 | freshmen retained to the third Fall at the same                                          |     |            |
| 51 | institution of initial enrollment                                                        | TBE |            |
| 52 | <b>Objective:</b> Increase the three\six graduation rate (defined and reported in the    |     |            |
| 53 | National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) -           |     |            |
| 54 | baseline year rate (Fall 2011 cohort) of 4.0% to 14.0% by 2018-19.                       |     |            |
| 55 | <b>Performance Indicators:</b>                                                           |     |            |
| 56 | Percentage of students enrolled at a Four Year                                           |     |            |
| 57 | University identified in a first-time, full-time,                                        |     |            |
| 58 | degree-seeking cohort, graduating within                                                 |     |            |
| 59 | 150% of "normal" time of degree completion                                               |     |            |
| 60 | from the institution of initial enrollment                                               | TBE |            |

|    |                                                                                            |     |           |
|----|--------------------------------------------------------------------------------------------|-----|-----------|
| 1  | <b>Objective:</b> Increase the total number of completers for all award levels in a given  |     |           |
| 2  | academic year from the baseline year number of 484 in academic year 2011-2012              |     |           |
| 3  | to 557 in academic year 2018-19. Students may only be counted once per award               |     |           |
| 4  | level.                                                                                     |     |           |
| 5  | <b>Performance Indicator:</b>                                                              |     |           |
| 6  | Total number of completers for all award levels                                            | TBE |           |
| 7  | Payable out of the State General Fund (Direct)                                             |     |           |
| 8  | to the Southern University Board of Supervisors for                                        |     |           |
| 9  | Southern University - New Orleans                                                          | \$  | 300,000   |
| 10 | Southern University – Shreveport, Louisiana - Authorized Positions (0)                     |     |           |
| 11 | Nondiscretionary State General Fund                                                        | \$  | 0         |
| 12 | Nondiscretionary Total Financing                                                           | \$  | 0         |
| 13 | Discretionary State General Fund                                                           | \$  | 0         |
| 14 | Discretionary Total Financing                                                              | \$  | 7,255,442 |
| 15 | <b>Role, Scope, and Mission Statement:</b> <i>This Southern University – Shreveport,</i>   |     |           |
| 16 | <i>Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.</i>   |     |           |
| 17 | <i>SUSLA serves the educational needs of this population primarily through a select</i>    |     |           |
| 18 | <i>number of associates degree and certificate programs. These programs are</i>            |     |           |
| 19 | <i>designed for a number of purposes; for students who plan to transfer to a four-year</i> |     |           |
| 20 | <i>institution to pursue further academic training, for students wishing to enter the</i>  |     |           |
| 21 | <i>workforce and for employees desiring additional training and/or retraining.</i>         |     |           |
| 22 | <b>Objective:</b> Increase the fall 14th class day headcount enrollment in public          |     |           |
| 23 | postsecondary education by 5.6% from the baseline level of 2,931 in Fall 2012 to           |     |           |
| 24 | 3,105 by Fall 2018.                                                                        |     |           |
| 25 | <b>Performance Indicators:</b>                                                             |     |           |
| 26 | Number of students enrolled (as of the 14th class                                          |     |           |
| 27 | day) in public postsecondary education                                                     | TBE |           |
| 28 | <b>Objective:</b> To increase the percentage of first-time, full-time, associate degree-   |     |           |
| 29 | seeking students retained to the second Fall at the same institution of initial            |     |           |
| 30 | enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012)               |     |           |
| 31 | baseline level of 50.60% to 53.8% by Fall 2018 (retention of Fall 2017 cohort).            |     |           |
| 32 | <b>Performance Indicators:</b>                                                             |     |           |
| 33 | Percentage of first time in college, full-time, associate                                  |     |           |
| 34 | degree-seeking students retained to the second Fall                                        |     |           |
| 35 | at the same institution of initial enrollment                                              | TBE |           |
| 36 | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National       |     |           |
| 37 | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) from                   |     |           |
| 38 | baseline year rate (Fall 2011 cohort) of 14.0% to 15.5% by 2018-2019.                      |     |           |
| 39 | <b>Performance Indicators:</b>                                                             |     |           |
| 40 | Percentage of students enrolled at a Two Year                                              |     |           |
| 41 | College identified in a first-time, full-time,                                             |     |           |
| 42 | degree-seeking cohort, graduating within                                                   |     |           |
| 43 | 150% of "normal" time of degree completion                                                 |     |           |
| 44 | from the institution of initial enrollment                                                 | TBE |           |
| 45 | <b>Objective:</b> Increase the total number of completers for all award levels in a given  |     |           |
| 46 | academic year from the baseline year number of 301 in 2011-2012 academic year              |     |           |
| 47 | to 320 in academic year 2018-2019. Students may only be counted once per award             |     |           |
| 48 | level.                                                                                     |     |           |
| 49 | <b>Performance Indicator:</b>                                                              |     |           |
| 50 | Total number of completers for all award levels                                            | TBE |           |
| 51 | Payable out of the State General Fund (Direct)                                             |     |           |
| 52 | to the Southern University Board of Supervisors                                            |     |           |
| 53 | for Southern University - Shreveport, Louisiana                                            | \$  | 300,000   |

|   |                                                                  |    |           |
|---|------------------------------------------------------------------|----|-----------|
| 1 | Southern University – Agricultural Research and Extension Center |    |           |
| 2 | - Authorized Positions (0)                                       |    |           |
| 3 | Nondiscretionary State General Fund                              | \$ | 0         |
| 4 | Nondiscretionary Total Financing                                 | \$ | 0         |
| 5 | Discretionary State General Fund                                 | \$ | 0         |
| 6 | Discretionary Total Financing                                    | \$ | 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** \$ 545,944,389

**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 \$ 449,680

**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 \$ 33,938

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

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------|
| 1  | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 2  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 3  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 4  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 5  | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 6  | Percentage of first-time in college, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 7  | degree-seeking students retained to the second                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 8  | Fall at the same institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | TBE |            |
| 9  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 10 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 11 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 12 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 13 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 14 | Percentage of first-time, full-time, degree-seeking                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |            |
| 15 | freshmen retained to the third Fall at the same                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 16 | institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | TBE |            |
| 17 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 18 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 19 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 20 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 21 | Percentage of students enrolled at a Four Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 22 | University identified in a first-time, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 23 | degree-seeking cohort, graduating within                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 24 | 150% of "normal" time of degree completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |     |            |
| 25 | from the institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | TBE |            |
| 26 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 27 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |     |            |
| 28 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 29 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 30 | Total number of completers for all award levels                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TBE |            |
| 31 | Payable out of the State General Fund by                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 32 | Fees and Self-generated Revenues to University of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 33 | Louisiana Board of Supervisors for Nicholls State                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 34 | University for operating expenses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$  | 1,000,000  |
| 35 | Grambling State University - Authorized Positions ( 0 )                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 36 | Nondiscretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$  | 0          |
| 37 | Nondiscretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$  | 0          |
| 38 | Discretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$  | 0          |
| 39 | Discretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$  | 36,053,645 |
| 40 | <b>Role, Scope, and Mission Statement:</b> 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. |     |            |
| 41 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 42 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 43 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 44 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 45 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 46 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 47 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 48 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 49 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 50 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 51 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 52 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 53 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 54 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |     |            |
| 55 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 56 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 57 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 58 | Number of students enrolled (as of the 14th class                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 59 | day) in public postsecondary education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | TBE |            |

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------|
| 1  | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 2  | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 3  | Percentage of first-time in college, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 4  | degree-seeking students retained to the second                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 5  | Fall at the same institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | TBE |            |
| 6  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 7  | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 8  | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |            |
| 9  | Percentage of first-time, full-time, degree-seeking                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 10 | freshmen retained to the third Fall at the same                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 11 | institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | TBE |            |
| 12 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 13 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 14 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 15 | Percentage of students enrolled at a Four Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 16 | University identified in a first-time, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |     |            |
| 17 | degree-seeking cohort, graduating within                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 18 | 150% of "normal" time of degree completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |     |            |
| 19 | from the institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | TBE |            |
| 20 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 21 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 22 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |            |
| 23 | Total number of completers for all award levels                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | TBE |            |
| 24 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 25 | Louisiana Tech University - Authorized Positions (0)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |            |
| 26 | Nondiscretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$  | 0          |
| 27 | Nondiscretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$  | 0          |
| 28 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 29 | Discretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$  | 0          |
| 30 | Discretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$  | 73,306,942 |
| 31 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 32 | <b>Role, Scope, and Mission Statement:</b> <i>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.</i> |     |            |
| 33 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 34 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 35 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 36 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 37 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 38 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 39 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 40 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 41 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 42 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 43 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 44 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 45 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 46 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 47 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 48 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 49 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 50 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 51 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 52 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 53 | Number of students enrolled (as of the 9th class                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 54 | day) in public postsecondary education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | TBE |            |
| 55 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 56 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 57 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 58 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 59 | Percentage of first-time in college, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 60 | degree-seeking students retained to the second                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 61 | Fall at the same institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | TBE |            |
| 62 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 63 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |
| 64 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |     |            |

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------|
| 1  | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |     |            |
| 2  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 3  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 4  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 5  | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |            |
| 6  | Percentage of first-time, full-time, degree-seeking                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |            |
| 7  | freshmen retained to the third Fall at the same                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 8  | institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | TBE |            |
| 9  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 10 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |     |            |
| 11 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 12 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 13 | Percentage of students enrolled at a Four Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 14 | University identified in a first-time, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |     |            |
| 15 | degree-seeking cohort, graduating within                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 16 | 150% of "normal" time of degree completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |            |
| 17 | from the institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | TBE |            |
| 18 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 19 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |            |
| 20 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 21 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 22 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |            |
| 23 | Total number of completers for all award levels                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | TBE |            |
| 24 | Payable out of the State General Fund by                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 25 | Fees and Self-generated Revenues to University of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |     |            |
| 26 | Louisiana Board of Supervisors for Louisiana Tech                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |     |            |
| 27 | University for operating expenses                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$  | 2,500,000  |
| 28 | McNeese State University - Authorized Positions (0)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |            |
| 29 | Nondiscretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$  | 0          |
| 30 | Nondiscretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$  | 0          |
| 31 | Discretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$  | 0          |
| 32 | Discretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$  | 45,461,402 |
| 33 | <b>Role, Scope, and Mission Statement:</b> <i>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.</i> |     |            |
| 34 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 35 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 36 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 37 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 38 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 39 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 40 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 41 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 42 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 43 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 44 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 45 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 46 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 47 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 48 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 49 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 50 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 51 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 52 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 53 | Number of students enrolled (as of the 14th class                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |     |            |
| 54 | day) in public postsecondary education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TBE |            |
| 55 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 56 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 57 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 58 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 59 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 60 | Percentage of first-time in college, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |     |            |
| 61 | degree-seeking students retained to the second                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 62 | Fall at the same institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | TBE |            |

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|------------|
| 1  | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 2  | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |     |            |
| 3  | Percentage of first-time, full-time, degree-seeking                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |            |
| 4  | freshmen retained to the third Fall at the same                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 5  | institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | TBE |            |
| 6  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 7  | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 8  | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 9  | Percentage of students enrolled at a Four Year                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 10 | University identified in a first-time, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 11 | degree-seeking cohort, graduating within                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |            |
| 12 | 150% of "normal" time of degree completion                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |            |
| 13 | from the institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | TBE |            |
| 14 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 15 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |     |            |
| 16 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |     |            |
| 17 | Total number of completers for all award levels                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | TBE |            |
| 18 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 19 | University of Louisiana at Monroe - Authorized Positions (0)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |            |
| 20 | Nondiscretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$  | 0          |
| 21 | Nondiscretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$  | 0          |
| 22 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 23 | Discretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$  | 0          |
| 24 | Discretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$  | 50,605,550 |
| 25 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 26 | <b>Role, Scope, and Mission Statement:</b> <i>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.</i> |     |            |
| 27 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 28 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |            |
| 29 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 30 | Number of students enrolled (as of the 14th class                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |            |
| 31 | day) in public postsecondary education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | TBE |            |
| 32 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 33 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 34 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 35 | Percentage of first-time in college, full-time,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 36 | degree-seeking students retained to the second                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 37 | Fall at the same institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | TBE |            |
| 38 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 39 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |            |
| 40 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |     |            |
| 41 | Percentage of first-time, full-time, degree-seeking                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |     |            |
| 42 | freshmen retained to the third Fall at the same                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |
| 43 | institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | TBE |            |
| 44 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |            |

|    |                                                                                           |     |            |
|----|-------------------------------------------------------------------------------------------|-----|------------|
| 1  | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National      |     |            |
| 2  | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline            |     |            |
| 3  | year rate (Fall 2002 cohort) of 30.9% to 37% by 2018-19 (Fall 2011 cohort).               |     |            |
| 4  | <b>Performance Indicators:</b>                                                            |     |            |
| 5  | Percentage of students enrolled at a Four Year                                            |     |            |
| 6  | University identified in a first-time, full-time,                                         |     |            |
| 7  | degree-seeking cohort, graduating within                                                  |     |            |
| 8  | 150% of "normal" time of degree completion                                                |     |            |
| 9  | from the institution of initial enrollment                                                | TBE |            |
| 10 | <b>Objective:</b> Increase the total number of completers for all award levels in a given |     |            |
| 11 | academic year from the baseline year number of 1,214 in 2008-09 academic year             |     |            |
| 12 | to 1,250 in academic year 2018-19. Students may only be counted once per award            |     |            |
| 13 | level.                                                                                    |     |            |
| 14 | <b>Performance Indicator:</b>                                                             |     |            |
| 15 | Total number of completers for all award levels                                           | TBE |            |
| 16 | Northwestern State University - Authorized Positions (0)                                  |     |            |
| 17 | Nondiscretionary State General Fund                                                       | \$  | 0          |
| 18 | Nondiscretionary Total Financing                                                          | \$  | 0          |
| 19 | Discretionary State General Fund                                                          | \$  | 0          |
| 20 | Discretionary Total Financing                                                             | \$  | 51,180,800 |
| 21 | <b>Role, Scope, and Mission Statement:</b> Located in rural Louisiana between the         |     |            |
| 22 | population centers of Alexandria and Shreveport, Northwestern State University            |     |            |
| 23 | serves a wide geographic area between the borders of Texas and Mississippi. It            |     |            |
| 24 | serves the educational and cultural needs of the region through traditional and           |     |            |
| 25 | electronic delivery of courses. Distance education continues to be an increasingly        |     |            |
| 26 | integral part of Northwestern's degree program delivery, providing flexibility for        |     |            |
| 27 | serving the educational needs and demands of students, state government, and              |     |            |
| 28 | private enterprise. Northwestern's commitment to undergraduate and graduate               |     |            |
| 29 | education and to public service enable it to favorably affect the economic                |     |            |
| 30 | development of the region and to improve the quality of life for its citizens. The        |     |            |
| 31 | university's Leesville campus, in close proximity to the Ft. Polk U. S. Army base         |     |            |
| 32 | offers a prime opportunity for the university to provide educational experiences to       |     |            |
| 33 | military personnel stationed there, and, through electronic program delivery, to          |     |            |
| 34 | armed forces throughout the world. Northwestern is also home to the Louisiana             |     |            |
| 35 | Scholars College, the state's selective admissions college for the liberal arts.          |     |            |
| 36 | <b>Objective:</b> Decrease the fall 14th class day headcount enrollment in public         |     |            |
| 37 | postsecondary education by no more than 14.4% from the baseline level of 9,247            |     |            |
| 38 | in Fall 2009 to 7,919 by Fall 2018.                                                       |     |            |
| 39 | <b>Performance Indicators:</b>                                                            |     |            |
| 40 | Number of students enrolled (as of the 14th class                                         |     |            |
| 41 | day) in public postsecondary education                                                    | TBE |            |
| 42 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-    |     |            |
| 43 | seeking students retained to the second Fall at the same institution of initial           |     |            |
| 44 | enrollment by 4.7 percentage points from the Fall 2008 cohort (to Fall 2009)              |     |            |
| 45 | baseline level of 67.9% to 72.6% by Fall 2018 (retention of Fall 2017 cohort).            |     |            |
| 46 | <b>Performance Indicators:</b>                                                            |     |            |
| 47 | Percentage of first-time in college, full-time,                                           |     |            |
| 48 | degree-seeking students retained to the second                                            |     |            |
| 49 | Fall at the same institution of initial enrollment                                        | TBE |            |
| 50 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-    |     |            |
| 51 | seeking students retained to the third Fall at the same institution of initial            |     |            |
| 52 | enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009)              |     |            |
| 53 | baseline level of 52.8% to 56.7% by Fall 2018 (retention of Fall 2016 cohort).            |     |            |
| 54 | <b>Performance Indicator:</b>                                                             |     |            |
| 55 | Percentage of first-time, full-time, degree-seeking                                       |     |            |
| 56 | freshmen retained to the third Fall at the same                                           |     |            |
| 57 | institution of initial enrollment                                                         | TBE |            |

|    |                                                                                             |     |            |
|----|---------------------------------------------------------------------------------------------|-----|------------|
| 1  | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National        |     |            |
| 2  | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline              |     |            |
| 3  | year rate (Fall 2002 cohort) of 28.1% to 36% by 2018-19 (Fall 2011 cohort).                 |     |            |
| 4  | <b>Performance Indicators:</b>                                                              |     |            |
| 5  | Percentage of students enrolled at a Four Year                                              |     |            |
| 6  | University identified in a first-time, full-time,                                           |     |            |
| 7  | degree-seeking cohort, graduating within                                                    |     |            |
| 8  | 150% of "normal" time of degree completion                                                  |     |            |
| 9  | from the institution of initial enrollment                                                  | TBE |            |
| 10 | <b>Objective:</b> Decrease the total number of completers for all award levels in a given   |     |            |
| 11 | academic year from the baseline year number of 1,302 in 2008-09 academic year               |     |            |
| 12 | to 1,218 in academic year 2018-19. Students may only be counted once per award              |     |            |
| 13 | level.                                                                                      |     |            |
| 14 | <b>Performance Indicator:</b>                                                               |     |            |
| 15 | Total number of completers for all award levels                                             | TBE |            |
| 16 | Southeastern Louisiana University - Authorized Positions (0)                                |     |            |
| 17 | Nondiscretionary State General Fund                                                         | \$  | 0          |
| 18 | Nondiscretionary Total Financing                                                            | \$  | 0          |
| 19 | Discretionary State General Fund                                                            | \$  | 0          |
| 20 | Discretionary Total Financing                                                               | \$  | 84,382,768 |
| 21 | <b>Role, Scope, and Mission Statement:</b> <i>The mission of Southeastern Louisiana</i>     |     |            |
| 22 | <i>University is to lead the educational, economic, and cultural development of the</i>     |     |            |
| 23 | <i>southeast region of the state known as the Northshore. Its educational programs</i>      |     |            |
| 24 | <i>are based on evolving curricula that address emerging regional, national, and</i>        |     |            |
| 25 | <i>international priorities. The University promotes student success and retention as</i>   |     |            |
| 26 | <i>well as intellectual and personal growth through a variety of academic, social,</i>      |     |            |
| 27 | <i>vocational, and wellness programs. Southeastern's credit and non-credit</i>              |     |            |
| 28 | <i>educational experiences emphasize challenging, relevant course content and</i>           |     |            |
| 29 | <i>innovative, effective delivery systems. Global perspectives are broadened through</i>    |     |            |
| 30 | <i>opportunities to work and study abroad. Through its Centers of Excellence,</i>           |     |            |
| 31 | <i>Southeastern embraces active partnerships that benefit faculty, students, and the</i>    |     |            |
| 32 | <i>region it serves. Dynamic collaborative efforts range from local to global in scope</i>  |     |            |
| 33 | <i>and encompass education, business, industry, and the public sector. Of particular</i>    |     |            |
| 34 | <i>interest are partnerships that directly or indirectly contribute to economic renewal</i> |     |            |
| 35 | <i>and diversification.</i>                                                                 |     |            |
| 36 | <b>Objective:</b> Decrease the fall 14th class day headcount enrollment in public           |     |            |
| 37 | postsecondary education by 9.6% from the baseline level of 15,160 in Fall 2009 to           |     |            |
| 38 | 13,700 by Fall 2018.                                                                        |     |            |
| 39 | <b>Performance Indicators:</b>                                                              |     |            |
| 40 | Number of students enrolled (as of the 14th class                                           |     |            |
| 41 | day) in public postsecondary education                                                      | TBE |            |
| 42 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-      |     |            |
| 43 | seeking students retained to the second Fall at the same institution of initial             |     |            |
| 44 | enrollment by 3.2 percentage points from the Fall 2008 cohort (to Fall 2009)                |     |            |
| 45 | baseline level of 67.5% to 70.7% by Fall 2018 (retention of Fall 2017 cohort).              |     |            |
| 46 | <b>Performance Indicators:</b>                                                              |     |            |
| 47 | Percentage of first-time in college, full-time,                                             |     |            |
| 48 | degree-seeking students retained to the second                                              |     |            |
| 49 | Fall at the same institution of initial enrollment                                          | TBE |            |
| 50 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-      |     |            |
| 51 | seeking students retained to the third Fall at the same institution of initial              |     |            |
| 52 | enrollment by 7.3 percentage points from the Fall 2007 cohort (to Fall 2009)                |     |            |
| 53 | baseline level of 51.2% to 58.5% by Fall 2018 (retention of Fall 2016 cohort).              |     |            |
| 54 | <b>Performance Indicator:</b>                                                               |     |            |
| 55 | Percentage of first-time, full-time, degree-seeking                                         |     |            |
| 56 | freshmen retained to the third Fall at the same                                             |     |            |
| 57 | institution of initial enrollment                                                           | TBE |            |

|    |                                                                                            |     |            |
|----|--------------------------------------------------------------------------------------------|-----|------------|
| 1  | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National       |     |            |
| 2  | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline             |     |            |
| 3  | year rate (Fall 2002 cohort) of 28.5% to 41% by 2018-19 (Fall 2011 cohort).                |     |            |
| 4  | <b>Performance Indicators:</b>                                                             |     |            |
| 5  | Percentage of students enrolled at a Four Year                                             |     |            |
| 6  | University identified in a first-time, full-time,                                          |     |            |
| 7  | degree-seeking cohort, graduating within                                                   |     |            |
| 8  | 150% of "normal" time of degree completion                                                 |     |            |
| 9  | from the institution of initial enrollment                                                 | TBE |            |
| 10 | <b>Objective:</b> Increase the total number of completers for all award levels in a given  |     |            |
| 11 | academic year from the baseline year number of 2,226 in 2008-09 academic year              |     |            |
| 12 | to 2,420 in academic year 2018-19. Students may only be counted once per award             |     |            |
| 13 | level.                                                                                     |     |            |
| 14 | <b>Performance Indicator:</b>                                                              |     |            |
| 15 | Total number of completers for all award levels                                            | TBE |            |
| 16 | University of Louisiana at Lafayette - Authorized Positions (0)                            |     |            |
| 17 | Nondiscretionary State General Fund                                                        | \$  | 0          |
| 18 | Nondiscretionary Total Financing                                                           | \$  | 0          |
| 19 | Discretionary State General Fund                                                           | \$  | 0          |
| 20 | Discretionary Total Financing                                                              | \$  | 91,294,215 |
| 21 | <b>Role, Scope, and Mission Statement:</b> <i>The University of Louisiana at Lafayette</i> |     |            |
| 22 | <i>(UL Lafayette) takes as its primary purpose the examination, transmission,</i>          |     |            |
| 23 | <i>preservation, and extension of mankind's intellectual traditions. The University</i>    |     |            |
| 24 | <i>provides intellectual leadership for the educational, cultural, and economic</i>        |     |            |
| 25 | <i>development of its region and the state through its instructional, research, and</i>    |     |            |
| 26 | <i>service activities. Graduate study and research are integral to the university's</i>    |     |            |
| 27 | <i>mission. Doctoral programs will continue to focus on fields of study in which UL</i>    |     |            |
| 28 | <i>Lafayette has the ability to achieve national competitiveness or to respond to</i>      |     |            |
| 29 | <i>specific state or regional needs. UL Lafayette is committed to promoting social</i>     |     |            |
| 30 | <i>mobility and equality of opportunity. The University extends its resources to the</i>   |     |            |
| 31 | <i>diverse constituencies it serves through research centers, continuing education,</i>    |     |            |
| 32 | <i>public outreach programs, cultural activities, and access to campus facilities.</i>     |     |            |
| 33 | <i>Because of its location in the heart of South Louisiana, UL Lafayette will continue</i> |     |            |
| 34 | <i>its leadership in maintaining instructional and research programs that preserve</i>     |     |            |
| 35 | <i>Louisiana's history and the rich Cajun and Creole cultures.</i>                         |     |            |
| 36 | <b>Objective:</b> Increase the fall 14th class day headcount enrollment in public          |     |            |
| 37 | postsecondary education by 3.9% from the baseline level of 16,361 in Fall 2009 to          |     |            |
| 38 | 17,000 by Fall 2018.                                                                       |     |            |
| 39 | <b>Performance Indicators:</b>                                                             |     |            |
| 40 | Number of students enrolled (as of the 14th class                                          |     |            |
| 41 | day) in public postsecondary education                                                     | TBE |            |
| 42 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-     |     |            |
| 43 | seeking students retained to the second Fall at the same institution of initial            |     |            |
| 44 | enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009)               |     |            |
| 45 | baseline level of 75.9% to 78% by Fall 2018 (retention of Fall 2017 cohort).               |     |            |
| 46 | <b>Performance Indicators:</b>                                                             |     |            |
| 47 | Percentage of first-time in college, full-time,                                            |     |            |
| 48 | degree-seeking students retained to the second                                             |     |            |
| 49 | Fall at the same institution of initial enrollment                                         | TBE |            |
| 50 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-     |     |            |
| 51 | seeking students retained to the third Fall at the same institution of initial             |     |            |
| 52 | enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009)               |     |            |
| 53 | baseline level of 62.4% to 65% by Fall 2018 (retention of Fall 2016 cohort).               |     |            |
| 54 | <b>Performance Indicator:</b>                                                              |     |            |
| 55 | Percentage of first-time, full-time, degree-seeking                                        |     |            |
| 56 | freshmen retained to the third Fall at the same                                            |     |            |
| 57 | institution of initial enrollment                                                          | TBE |            |



|    |                                                                                            |     |            |
|----|--------------------------------------------------------------------------------------------|-----|------------|
| 1  | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National       |     |            |
| 2  | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline             |     |            |
| 3  | year rate (Fall 2002 Cohort) of 40.18% to 50% by 2018-19 (Fall 2011 cohort).               |     |            |
| 4  | <b>Performance Indicators:</b>                                                             |     |            |
| 5  | Percentage of students enrolled at a Four Year                                             |     |            |
| 6  | University identified in a first-time, full-time,                                          |     |            |
| 7  | degree-seeking cohort, graduating within                                                   |     |            |
| 8  | 150% of "normal" time of degree completion                                                 |     |            |
| 9  | from the institution of initial enrollment                                                 | TBE |            |
| 10 | <b>Objective:</b> Increase the total number of completers for all award levels in a given  |     |            |
| 11 | academic year from the baseline year number of 2,527 in 2008-09 academic year              |     |            |
| 12 | to 2,760 in academic year 2018-19. Students may only be counted once per award             |     |            |
| 13 | level.                                                                                     |     |            |
| 14 | <b>Performance Indicator:</b>                                                              |     |            |
| 15 | Total number of completers for all award levels                                            | TBE |            |
| 16 | Payable out of the State General Fund by                                                   |     |            |
| 17 | Fees and Self-generated Revenues to University of                                          |     |            |
| 18 | Louisiana Board of Supervisors for University of                                           |     |            |
| 19 | Louisiana at Lafayette for operating expenses                                              | \$  | 1,000,000  |
| 20 | University of New Orleans - Authorized Positions ( 0 )                                     |     |            |
| 21 | Nondiscretionary State General Fund                                                        | \$  | 0          |
| 22 | Nondiscretionary Total Financing                                                           | \$  | 0          |
| 23 | Discretionary State General Fund                                                           | \$  | 0          |
| 24 | Discretionary Total Financing                                                              | \$  | 72,400,042 |
| 25 | <b>Role, Scope, and Mission Statement:</b> <i>The University of New Orleans (UNO) is</i>   |     |            |
| 26 | <i>the comprehensive metropolitan research university providing essential support for</i>  |     |            |
| 27 | <i>the economic, educational, social, and cultural development of the New Orleans</i>      |     |            |
| 28 | <i>metropolitan area. The institution's primary service area includes Orleans Parish</i>   |     |            |
| 29 | <i>and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.</i>      |     |            |
| 30 | <i>Tammany, St. John, St. James, and Plaquemine. As an institution that imposes</i>        |     |            |
| 31 | <i>admissions criteria, UNO serves the educational needs of this population primarily</i>  |     |            |
| 32 | <i>through a wide variety of baccalaureate programs in the arts, humanities, sciences,</i> |     |            |
| 33 | <i>and social sciences and in the professional areas of business, education, and</i>       |     |            |
| 34 | <i>engineering. UNO offers a variety of graduate programs, including doctoral</i>          |     |            |
| 35 | <i>programs in chemistry, education, engineering and applied sciences, financial</i>       |     |            |
| 36 | <i>economics, political science, psychology, and urban studies. As an urban</i>            |     |            |
| 37 | <i>university serving the state's largest metropolitan area, UNO directs its resources</i> |     |            |
| 38 | <i>and efforts towards partnerships with business and government to address the</i>        |     |            |
| 39 | <i>complex issues and opportunities that affect New Orleans and the surrounding</i>        |     |            |
| 40 | <i>metropolitan area.</i>                                                                  |     |            |
| 41 | <b>Objective:</b> Decrease the fall 14th class day headcount enrollment in public          |     |            |
| 42 | postsecondary education by 5.5% from the baseline level of 11,724 in Fall 2009 to          |     |            |
| 43 | 11,079 by Fall 2018.                                                                       |     |            |
| 44 | <b>Performance Indicators:</b>                                                             |     |            |
| 45 | Number of students enrolled (as of the 14th class                                          |     |            |
| 46 | day) in public postsecondary education                                                     | TBE |            |
| 47 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-     |     |            |
| 48 | seeking students retained to the second Fall at the same institution of initial            |     |            |
| 49 | enrollment by .4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline       |     |            |
| 50 | level of 68.6% to 69% by Fall 2018 (retention of Fall 2017 cohort).                        |     |            |
| 51 | <b>Performance Indicators:</b>                                                             |     |            |
| 52 | Percentage of first-time in college, full-time,                                            |     |            |
| 53 | degree-seeking students retained to the second                                             |     |            |
| 54 | Fall at the same institution of initial enrollment                                         | TBE |            |
| 55 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-     |     |            |
| 56 | seeking students retained to the third Fall at the same institution of initial             |     |            |
| 57 | enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009)               |     |            |
| 58 | baseline level of 52.4% to 54.5% by Fall 2018 (retention of Fall 2016 cohort).             |     |            |
| 59 | <b>Performance Indicator:</b>                                                              |     |            |
| 60 | Percentage of first-time, full-time, degree-seeking                                        |     |            |
| 61 | freshmen retained to the third Fall at the same                                            |     |            |
| 62 | institution of initial enrollment                                                          | TBE |            |

**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

**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

**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                                         |    | <u>\$ 11,002</u> |

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, and Mission Statement:** *An open admission, two-year post secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.*

**Objective:** Increase the fall 14th class day headcount enrollment in public postsecondary education by 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

|    |                                                                                              |     |            |
|----|----------------------------------------------------------------------------------------------|-----|------------|
| 1  | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National         |     |            |
| 2  | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline               |     |            |
| 3  | year rate (Fall 2009 cohort) of 3.2% to 4.5% by 2017-18 (Fall 2014 cohort).                  |     |            |
| 4  | <b>Performance Indicator:</b>                                                                |     |            |
| 5  | Percentage of students enrolled at a Two Year College                                        |     |            |
| 6  | identified in a first-time, full-time, degree-seeking                                        |     |            |
| 7  | cohort, graduating within 150% of "normal" time of                                           |     |            |
| 8  | degree completion from the institution of initial                                            |     |            |
| 9  | enrollment                                                                                   | TBE |            |
| 10 | <b>Objective:</b> Increase the total number of completers for all award levels in a given    |     |            |
| 11 | academic year from the baseline year number of 1,086 in 2011-12 academic year                |     |            |
| 12 | to 1,152 in academic year 2018-19. Students may only be counted once per award               |     |            |
| 13 | level.                                                                                       |     |            |
| 14 | <b>Performance Indicator:</b>                                                                |     |            |
| 15 | Total number of completers for all award levels                                              | TBE |            |
| 16 | Delgado Community College - Authorized Positions (0)                                         |     |            |
| 17 | Nondiscretionary State General Fund                                                          | \$  | 0          |
| 18 | Nondiscretionary Total Financing                                                             | \$  | 0          |
| 19 | Discretionary State General Fund                                                             | \$  | 0          |
| 20 | Discretionary Total Financing                                                                | \$  | 60,121,263 |
| 21 | <b>Role, Scope, and Mission Statement:</b> <i>Delgado Community College provides a</i>       |     |            |
| 22 | <i>learning centered environment in which to prepare students from diverse</i>               |     |            |
| 23 | <i>backgrounds to attain their educational, career, and personal goals, to think</i>         |     |            |
| 24 | <i>critically, to demonstrate leadership, and to be productive and responsible citizens.</i> |     |            |
| 25 | <i>Delgado is a comprehensive, multi-campus, open-admissions, public higher</i>              |     |            |
| 26 | <i>education institution providing pre-baccalaureate programs, occupational and</i>          |     |            |
| 27 | <i>technical training, developmental studies, and continuing education.</i>                  |     |            |
| 28 | <b>Objective:</b> Increase the fall 14th class day headcount enrollment in public            |     |            |
| 29 | postsecondary education by 21.6% from the baseline level of 18,093 in Fall 2012              |     |            |
| 30 | to 22,000 by Fall 2018.                                                                      |     |            |
| 31 | <b>Performance Indicators:</b>                                                               |     |            |
| 32 | Number of students enrolled (as of the 14th class day)                                       |     |            |
| 33 | in public postsecondary education                                                            | TBE |            |
| 34 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, associate     |     |            |
| 35 | degree-seeking students retained to the second Fall at the same institution of initial       |     |            |
| 36 | enrollment by 2.6 percentage points from the Fall 2011 cohort (to Fall 2012)                 |     |            |
| 37 | baseline level of 52.4% to 55% by Fall 2018 (retention of Fall 2017 cohort).                 |     |            |
| 38 | <b>Performance Indicators:</b>                                                               |     |            |
| 39 | Percentage of first-time in college, full-time, associate                                    |     |            |
| 40 | degree-seeking students retained to the second Fall                                          |     |            |
| 41 | at the same institution of initial enrollment                                                | TBE |            |
| 42 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-       |     |            |
| 43 | seeking students retained to the Spring semester at the same institution of initial          |     |            |
| 44 | enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring                 |     |            |
| 45 | AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall                |     |            |
| 46 | 2017 cohort).                                                                                |     |            |
| 47 | <b>Performance Indicators:</b>                                                               |     |            |
| 48 | Percentage of first-time in college, full-time, degree-seeking                               |     |            |
| 49 | students retained to the following Spring at the same                                        |     |            |
| 50 | institution of initial enrollment                                                            | TBE |            |
| 51 | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National         |     |            |
| 52 | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline               |     |            |
| 53 | year rate (Fall 2009 cohort) of 2.6% to 5.2% by 2017-18 (Fall 2014 cohort).                  |     |            |
| 54 | <b>Performance Indicator:</b>                                                                |     |            |
| 55 | Percentage of students enrolled at a Two Year College                                        |     |            |
| 56 | identified in a first-time, full-time, degree-seeking                                        |     |            |
| 57 | cohort, graduating within 150% of "normal" time of                                           |     |            |
| 58 | degree completion from the institution of initial                                            |     |            |
| 59 | enrollment                                                                                   | TBE |            |

|    |                                                                                             |     |           |
|----|---------------------------------------------------------------------------------------------|-----|-----------|
| 1  | <b>Objective:</b> Increase the total number of completers for all award levels in a given   |     |           |
| 2  | academic year from the baseline year number of 2,086 in 2011-12 academic year               |     |           |
| 3  | to 2,295 in academic year 2018-19. Students may only be counted once per award              |     |           |
| 4  | level.                                                                                      |     |           |
| 5  | <b>Performance Indicator:</b>                                                               |     |           |
| 6  | Total number of completers for all award levels                                             | TBE |           |
| 7  | <b>Nunez Community College - Authorized Positions (0)</b>                                   |     |           |
| 8  | Nondiscretionary State General Fund                                                         | \$  | 0         |
| 9  | Nondiscretionary Total Financing                                                            | \$  | 0         |
| 10 | Discretionary State General Fund                                                            | \$  | 0         |
| 11 | Discretionary Total Financing                                                               | \$  | 4,761,150 |
| 12 | <b>Role, Scope, and Mission Statement:</b> <i>Offers associate degrees and occupational</i> |     |           |
| 13 | <i>certificates in keeping with the demands of the area it services. Curricula at Nunez</i> |     |           |
| 14 | <i>focuses on the development of the total person by offering a blend of occupational</i>   |     |           |
| 15 | <i>sciences, and the humanities. In recognition of the diverse needs of the individuals</i> |     |           |
| 16 | <i>we serve and of a democratic society, Nunez Community College will provide a</i>         |     |           |
| 17 | <i>comprehensive educational program that helps students cultivate values and skills</i>    |     |           |
| 18 | <i>in critical thinking, decision-making and problem solving, as well as prepare them</i>   |     |           |
| 19 | <i>for productive satisfying careers, and offer courses that transfer to senior</i>         |     |           |
| 20 | <i>institutions.</i>                                                                        |     |           |
| 21 | <b>Objective:</b> Increase the fall 14th class day headcount enrollment in public           |     |           |
| 22 | postsecondary education by 7.7% from the baseline level of 2,269 in Fall 2012 to            |     |           |
| 23 | 2,444 by Fall 2018.                                                                         |     |           |
| 24 | <b>Performance Indicators:</b>                                                              |     |           |
| 25 | Number of students enrolled (as of the 14th class day)                                      |     |           |
| 26 | in public postsecondary education                                                           | TBE |           |
| 27 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, associate    |     |           |
| 28 | degree-seeking students retained to the second Fall at the same institution of initial      |     |           |
| 29 | enrollment by 1.2 percentage points from the Fall 2011 cohort (to Fall 2012)                |     |           |
| 30 | baseline level of 50% to 51.2% by Fall 2018 (retention of Fall 2017 cohort).                |     |           |
| 31 | <b>Performance Indicators:</b>                                                              |     |           |
| 32 | Percentage of first-time in college, full-time, associate                                   |     |           |
| 33 | degree-seeking students retained to the second Fall                                         |     |           |
| 34 | at the same institution of initial enrollment                                               | TBE |           |
| 35 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-      |     |           |
| 36 | seeking students retained to the Spring semester at the same institution of initial         |     |           |
| 37 | enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring                 |     |           |
| 38 | AY2011-12) baseline level of 67.2% to 67.7% by Spring 2018 (retention of Fall               |     |           |
| 39 | 2017 cohort).                                                                               |     |           |
| 40 | <b>Performance Indicators:</b>                                                              |     |           |
| 41 | Percentage of first-time in college, full-time, degree-seeking                              |     |           |
| 42 | students retained to the following Spring at the same                                       |     |           |
| 43 | institution of initial enrollment                                                           | TBE |           |
| 44 | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National        |     |           |
| 45 | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline              |     |           |
| 46 | year rate (Fall 2009 cohort) of 12.1% to 13.1% by 2017-18 (Fall 2014 cohort).               |     |           |
| 47 | <b>Performance Indicator:</b>                                                               |     |           |
| 48 | Percentage of students enrolled at a Two Year College                                       |     |           |
| 49 | identified in a first-time, full-time, degree-seeking                                       |     |           |
| 50 | cohort, graduating within 150% of "normal" time of                                          |     |           |
| 51 | degree completion from the institution of initial enrollment                                | TBE |           |
| 52 | <b>Objective:</b> Increase the total number of completers for all award levels in a given   |     |           |
| 53 | academic year from the baseline year number of 222 in 2011-12 academic year to              |     |           |
| 54 | 231 in academic year 2018-19. Students may only be counted once per award level.            |     |           |
| 55 | <b>Performance Indicator:</b>                                                               |     |           |
| 56 | Total number of completers for all award levels                                             | TBE |           |

|   |                                                             |    |            |
|---|-------------------------------------------------------------|----|------------|
| 1 | Bossier Parish Community College - Authorized Positions (0) |    |            |
| 2 | Nondiscretionary State General Fund                         | \$ | 0          |
| 3 | Nondiscretionary Total Financing                            | \$ | 0          |
| 4 | Discretionary State General Fund                            | \$ | 0          |
| 5 | Discretionary Total Financing                               | \$ | 24,116,417 |

6     **Role, Scope, and Mission Statement:** *Provides instruction and service to its*  
7     *community. This mission is accomplished through courses and programs that*  
8     *provide sound academic education, broad career and workforce training,*  
9     *continuing education, and varied community services. The college provides a*  
10    *wholesome, ethical, and intellectually stimulating environment in which diverse*  
11    *students develop their academic and vocational skills to compete in a technological*  
12    *society.*

13    **Objective:** Increase the fall 14th class day headcount enrollment in public  
14    postsecondary education by 40% from the baseline level of 7,917 in Fall 2012 to  
15    11,083 by Fall 2018.

16    **Performance Indicators:**

17    Number of students enrolled (as of the 14th class day)  
18       in public postsecondary education TBE

19    **Objective:** Increase the percentage of first-time in college, full-time, associate  
20    degree-seeking students retained to the second Fall at the same institution of initial  
21    enrollment by 6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline  
22    level of 51.3% to 57.3% by Fall 2018 (retention of Fall 2017 cohort).

23    **Performance Indicators:**

24    Percentage of first-time in college, full-time, associate  
25       degree-seeking students retained to the second Fall  
26       at the same institution of initial enrollment TBE

27    **Objective:** Increase the percentage of first-time in college, full-time, degree-  
28    seeking students retained to the Spring semester at the same institution of initial  
29    enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring  
30    AY2011-12) baseline level of 74% to 77% by Spring 2018 (retention of Fall 2017  
31    cohort).

32    **Performance Indicators:**

33    Percentage of first-time in college, full-time, degree-seeking  
34       students retained to the following Spring at the same  
35       institution of initial enrollment TBE

36    **Objective:** Increase the Graduation Rate (defined and reported in the National  
37    Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
38    year rate (Fall 2009 cohort) of 10% to 15% by 2017-18 (Fall 2014 cohort).

39    **Performance Indicator:**

40    Percentage of students enrolled at a Two Year College  
41       identified in a first-time, full-time, degree-seeking  
42       cohort, graduating within 150% of "normal" time of  
43       degree completion from the institution of initial  
44       enrollment TBE

45    **Objective:** Increase the total number of completers for all award levels in a given  
46    academic year from the baseline year number of 972 in 2011-12 academic year to  
47    1,069 in academic year 2018-19. Students may only be counted once per award  
48    level.

49    **Performance Indicator:**

50    Total number of completers for all award levels TBE

|   |                                                              |    |            |
|---|--------------------------------------------------------------|----|------------|
| 1 | South Louisiana Community College - Authorized Positions (0) |    |            |
| 2 | Nondiscretionary State General Fund                          | \$ | 0          |
| 3 | Nondiscretionary Total Financing                             | \$ | 0          |
| 4 | Discretionary State General Fund                             | \$ | 0          |
| 5 | Discretionary Total Financing                                | \$ | 15,704,299 |

6       **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*  
7       *programs that lead to: Achievement of associate degrees of art, science, or applied*  
8       *science; transfer to four-year institutions; acquisition of the technical skills to*  
9       *participate successfully in the workplace and economy; promotion of economic*  
10       *development and job mastery of skills necessary for competence in industry specific*  
11       *to south Louisiana; completion of development or remedial cultural enrichment,*  
12       *lifelong learning and life skills.*

13       **Objective:** Increase the fall 14th class day headcount enrollment in public  
14       postsecondary education by 6.8% from the baseline level of 7,349 in Fall 2012 to  
15       7,850 by Fall 2018.

16       **Performance Indicators:**

17       Number of students enrolled (as of the 14th class day)  
18       in public postsecondary education TBE

19       **Objective:** Increase the percentage of first-time in college, full-time, associate  
20       degree-seeking students retained to the second Fall at the same institution of initial  
21       enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012)  
22       baseline level of 52.6% to 54.1% by Fall 2018 (retention of Fall 2017 cohort).

23       **Performance Indicators:**

24       Percentage of first-time in college, full-time, associate  
25       degree-seeking students retained to the second Fall  
26       at the same institution of initial enrollment TBE

27       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
28       seeking students retained to the Spring semester at the same institution of initial  
29       enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring  
30       AY2011-12) baseline level of 74.6% to 77.6% by Spring 2018 (retention of Fall  
31       2017 cohort).

32       **Performance Indicators:**

33       Percentage of first-time in college, full-time, degree-seeking  
34       students retained to the following Spring at the same  
35       institution of initial enrollment TBE

36       **Objective:** Increase the Graduation Rate (defined and reported in the National  
37       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
38       year rate (Fall 2009 cohort) of 6.3% to 10.2% by 2017-18 (Fall 2014 cohort).

39       **Performance Indicator:**

40       Percentage of students enrolled at a Two Year College  
41       identified in a first-time, full-time, degree-seeking  
42       cohort, graduating within 150% of "normal" time of  
43       degree completion from the institution of initial  
44       enrollment TBE

45       **Objective:** Increase the total number of completers for all award levels in a given  
46       academic year from the baseline year number of 1,960 in 2011-12 academic year  
47       to 2,065 in academic year 2018-19. Students may only be counted once per award  
48       level.

49       **Performance Indicator:**

50       Total number of completers for all award levels TBE



|   |                                                             |    |           |
|---|-------------------------------------------------------------|----|-----------|
| 1 | River Parishes Community College - Authorized Positions (0) |    |           |
| 2 | Nondiscretionary State General Fund                         | \$ | 0         |
| 3 | Nondiscretionary Total Financing                            | \$ | 0         |
| 4 | Discretionary State General Fund                            | \$ | 0         |
| 5 | Discretionary Total Financing                               | \$ | 5,509,039 |

6       **Role, Scope, and Mission Statement:** *River Parishes Community College is an*  
7       *open-admission, two-year, post-secondary public institution serving the river*  
8       *parishes. The College provides transferable courses and curricula up to and*  
9       *including Certificates and Associates degrees. River Parishes Community College*  
10       *also collaborates with the communities it serves by providing programs for*  
11       *personal, professional, and academic growth.*

12       **Objective:** Increase the fall 14th class day headcount enrollment in public  
13       postsecondary education by 19% from the baseline level of 3,566 in Fall 2012 to  
14       4,233 by Fall 2018.

15       **Performance Indicators:**

16       Number of students enrolled (as of the 14th class day)  
17       in public postsecondary education TBE

18       **Objective:** Increase the percentage of first-time in college, full-time, associate  
19       degree-seeking students retained to the second Fall at the same institution of initial  
20       enrollment by 3.9 percentage points from the Fall 2011 cohort (to Fall 2012)  
21       baseline level of 46.6% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).

22       **Performance Indicators:**

23       Percentage of first-time in college, full-time, associate  
24       degree-seeking students retained to the second Fall  
25       at the same institution of initial enrollment TBE

26       **Objective:** Increase the percentage of first-time in college, full-time, degree-  
27       seeking students retained to the Spring semester at the same institution of initial  
28       enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring  
29       AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall  
30       2017 cohort).

31       **Performance Indicators:**

32       Percentage of first-time in college, full-time, degree-seeking  
33       students retained to the following Spring at the same  
34       institution of initial enrollment TBE

35       **Objective:** Increase the Graduation Rate (defined and reported in the National  
36       Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline  
37       year rate (Fall 2009 cohort) of 4.2% to 7.2% by 2017-18 (Fall 2014 cohort).

38       **Performance Indicator:**

39       Percentage of students enrolled at a Two Year College  
40       identified in a first-time, full-time, degree-seeking  
41       cohort, graduating within 150% of "normal" time of  
42       degree completion from the institution of initial  
43       enrollment TBE

44       **Objective:** Decrease the total number of completers for all award levels in a given  
45       academic year from the baseline year number of 408 in 2011-12 academic year to  
46       300 in academic year 2018-19. Students may only be counted once per award level.

47       **Performance Indicator:**

48       Total number of completers for all award levels TBE

## 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, wholesome, 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

|    |                                                                                           |     |           |
|----|-------------------------------------------------------------------------------------------|-----|-----------|
| 1  | <b>Objective:</b> Increase the percentage of first-time in college, full-time, associate  |     |           |
| 2  | degree-seeking students retained to the second Fall at the same institution of initial    |     |           |
| 3  | enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012)              |     |           |
| 4  | baseline level of 36.4% to 37.9% by Fall 2018 (retention of Fall 2017 cohort).            |     |           |
| 5  | <b>Performance Indicators:</b>                                                            |     |           |
| 6  | Percentage of first-time in college, full-time, associate                                 |     |           |
| 7  | degree-seeking students retained to the second Fall                                       |     |           |
| 8  | at the same institution of initial enrollment                                             | TBE |           |
| 9  | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-    |     |           |
| 10 | seeking students retained to the Spring semester at the same institution of initial       |     |           |
| 11 | enrollment by 5 percentage points from the Fall 2011 cohort (to the Spring Y2011-         |     |           |
| 12 | 12) baseline level of 64.75% to 69.75% by Spring 2018 (retention of Fall 2017             |     |           |
| 13 | cohort).                                                                                  |     |           |
| 14 | <b>Performance Indicators:</b>                                                            |     |           |
| 15 | Percentage of first-time in college, full-time, degree-seeking                            |     |           |
| 16 | students retained to the following Spring at the same                                     |     |           |
| 17 | institution of initial enrollment                                                         | TBE |           |
| 18 | <b>Objective:</b> Increase the Graduation Rate (defined and reported in the National      |     |           |
| 19 | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline            |     |           |
| 20 | year rate (Fall 2009 cohort) of 40% to 42.5% by 2017-18 (Fall 2014 cohort).               |     |           |
| 21 | <b>Performance Indicator:</b>                                                             |     |           |
| 22 | Percentage of students enrolled at a Two Year College                                     |     |           |
| 23 | identified in a first-time, full-time, degree-seeking                                     |     |           |
| 24 | cohort, graduating within 150% of "normal" time of                                        |     |           |
| 25 | degree completion from the institution of initial                                         |     |           |
| 26 | enrollment                                                                                | TBE |           |
| 27 | <b>Objective:</b> Increase the total number of completers for all award levels in a given |     |           |
| 28 | academic year from the baseline year number of 1,830 in 2011-12 academic year             |     |           |
| 29 | to 1,835 in academic year 2018-19. Students may only be counted once per award            |     |           |
| 30 | level.                                                                                    |     |           |
| 31 | <b>Performance Indicator:</b>                                                             |     |           |
| 32 | Total number of completers for all award levels                                           | TBE |           |
| 33 | L.E. Fletcher Technical Community College - Authorized Positions (0)                      |     |           |
| 34 | Nondiscretionary State General Fund                                                       | \$  | 0         |
| 35 | Nondiscretionary Total Financing                                                          | \$  | 0         |
| 36 | Discretionary State General Fund                                                          | \$  | 0         |
| 37 | Discretionary Total Financing                                                             | \$  | 5,851,286 |
| 38 | <b>Role, Scope, and Mission Statement:</b> <i>L.E. Fletcher Technical Community</i>       |     |           |
| 39 | <i>College is an open-admission, two-year public institution of higher education</i>      |     |           |
| 40 | <i>dedicated to offering quality, economical technical programs and academic courses</i>  |     |           |
| 41 | <i>to the citizens of south Louisiana for the purpose of preparing individuals for</i>    |     |           |
| 42 | <i>immediate employment, career advancement and future learning.</i>                      |     |           |
| 43 | <b>Objective:</b> Increase the fall 14th class day headcount enrollment in public         |     |           |
| 44 | postsecondary education by 5% from the baseline level of 2,502 in Fall 2012 to            |     |           |
| 45 | 2,627 by Fall 2018.                                                                       |     |           |
| 46 | <b>Performance Indicators:</b>                                                            |     |           |
| 47 | Number of students enrolled (as of the 14th class day)                                    |     |           |
| 48 | in public postsecondary education                                                         | TBE |           |
| 49 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, associate  |     |           |
| 50 | degree-seeking students retained to the second Fall at the same institution of initial    |     |           |
| 51 | enrollment by 3.5 percentage points from the Fall 2011 cohort (to Fall 2012)              |     |           |
| 52 | baseline level of 47% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).              |     |           |
| 53 | <b>Performance Indicators:</b>                                                            |     |           |
| 54 | Percentage of first-time in college, full-time, associate                                 |     |           |
| 55 | degree-seeking students retained to the second Fall                                       |     |           |
| 56 | at the same institution of initial enrollment                                             | TBE |           |

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----------|
| 1  | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |           |
| 2  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 3  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 4  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 5  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 6  | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |           |
| 7  | Percentage of first-time in college, full-time, degree-seeking                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |           |
| 8  | students retained to the following Spring at the same                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |           |
| 9  | institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TBE |           |
| 10 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |           |
| 11 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 12 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 13 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |           |
| 14 | Percentage of students enrolled at a Two Year College                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |           |
| 15 | identified in a first-time, full-time, degree-seeking                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |           |
| 16 | cohort, graduating within 150% of "normal" time of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |     |           |
| 17 | degree completion from the institution of initial                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |           |
| 18 | enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | TBE |           |
| 19 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |           |
| 20 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 21 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 22 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |     |           |
| 23 | Total number of completers for all award levels                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | TBE |           |
| 24 | Northshore Technical Community College - Authorized Positions (0)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |     |           |
| 25 | Nondiscretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$  | 0         |
| 26 | Nondiscretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$  | 0         |
| 27 | Discretionary State General Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$  | 0         |
| 28 | Discretionary Total Financing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$  | 5,334,232 |
| 29 | <b>Role, Scope, and Mission Statement:</b> <i>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.</i> |     |           |
| 30 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 31 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 32 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 33 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 34 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 35 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 36 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 37 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 38 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 39 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 40 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 41 | <b>Objective:</b> 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.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |     |           |
| 42 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 43 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 44 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |           |
| 45 | Number of students enrolled (as of the 14th class day)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |     |           |
| 46 | in public postsecondary education                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TBE |           |
| 47 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |           |
| 48 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 49 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 50 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 51 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |           |
| 52 | Percentage of first-time in college, full-time, associate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |     |           |
| 53 | degree-seeking students retained to the second Fall                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |     |           |
| 54 | at the same institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | TBE |           |
| 55 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |     |           |
| 56 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 57 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 58 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 59 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |     |           |
| 60 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |           |
| 61 | Percentage of first-time in college, full-time, degree-seeking                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |     |           |
| 62 | students retained to the following Spring at the same                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |     |           |
| 63 | institution of initial enrollment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | TBE |           |

|    |                                                                                            |     |           |
|----|--------------------------------------------------------------------------------------------|-----|-----------|
| 1  | <b>Objective:</b> Decrease the Graduation Rate (defined and reported in the National       |     |           |
| 2  | Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline             |     |           |
| 3  | year rate (Fall 2009 cohort) of 46% to 40% by 2017-18 (Fall 2014 cohort).                  |     |           |
| 4  | <b>Performance Indicator:</b>                                                              |     |           |
| 5  | Percentage of students enrolled at a Two Year College                                      |     |           |
| 6  | identified in a first-time, full-time, degree-seeking                                      |     |           |
| 7  | cohort, graduating within 150% of "normal" time of                                         |     |           |
| 8  | degree completion from the institution of initial                                          |     |           |
| 9  | enrollment                                                                                 | TBE |           |
| 10 | <b>Objective:</b> Increase the total number of completers for all award levels in a given  |     |           |
| 11 | academic year from the baseline year number of 677 in 2011-12 academic year to             |     |           |
| 12 | 700 in academic year 2018-19. Students may only be counted once per award level.           |     |           |
| 13 | <b>Performance Indicator:</b>                                                              |     |           |
| 14 | Total number of completers for all award levels                                            | TBE |           |
| 15 | Central Louisiana Technical Community College                                              |     |           |
| 16 | - Authorized Positions (0)                                                                 |     |           |
| 17 | Nondiscretionary State General Fund                                                        | \$  | 0         |
| 18 | Nondiscretionary Total Financing                                                           | \$  | 0         |
| 19 | Discretionary State General Fund                                                           | \$  | 0         |
| 20 | Discretionary Total Financing                                                              | \$  | 4,289,982 |
| 21 | <b>Role, Scope, and Mission Statement:</b> <i>Central Louisiana Technical Community</i>    |     |           |
| 22 | <i>College (CLTCC) is a two-year public technical community college offering</i>           |     |           |
| 23 | <i>associate degrees, certificates, and diplomas that prepare individuals for high-</i>    |     |           |
| 24 | <i>demand occupations and transfer opportunities. The college continuously monitors</i>    |     |           |
| 25 | <i>emerging trends, by maintaining proactive business advisory committees and</i>          |     |           |
| 26 | <i>delivering on-time industry-based certifications and high quality customized</i>        |     |           |
| 27 | <i>training for employers. CLTCC pursues responsive, innovative educational and</i>        |     |           |
| 28 | <i>business partnership strategies in an environment that promotes life-long learning,</i> |     |           |
| 29 | <i>and produces a knowledgeable and skilled workforce as well as confident citizens</i>    |     |           |
| 30 | <i>who grow viable businesses for the future. Using innovative educational strategies,</i> |     |           |
| 31 | <i>the college creates a skilled workforce and prepares individuals for advanced</i>       |     |           |
| 32 | <i>educational opportunities.</i>                                                          |     |           |
| 33 | <b>Objective:</b> Increase the fall 14th class day headcount enrollment in public          |     |           |
| 34 | postsecondary education by 2% from the baseline level of 2,184 in Fall 2012 to             |     |           |
| 35 | 2,227 by Fall 2018.                                                                        |     |           |
| 36 | <b>Performance Indicators:</b>                                                             |     |           |
| 37 | Number of students enrolled (as of the 14th class day)                                     |     |           |
| 38 | in public postsecondary education                                                          | TBE |           |
| 39 | <b>Objective:</b> Increase the percentage of first-time in college, full-time, degree-     |     |           |
| 40 | seeking students retained to the Spring semester at the same institution of initial        |     |           |
| 41 | enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring                 |     |           |
| 42 | AY2011-12) baseline level of 61.2% to 64.2% by Spring 2018 (retention of Fall              |     |           |
| 43 | 2017 cohort).                                                                              |     |           |
| 44 | <b>Performance Indicators:</b>                                                             |     |           |
| 45 | Percentage of first-time in college, full-time, degree-seeking                             |     |           |
| 46 | students retained to the following Spring at the same                                      |     |           |
| 47 | institution of initial enrollment                                                          | TBE |           |
| 48 | <b>Objective:</b> Increase the total number of completers for all award levels in a given  |     |           |
| 49 | academic year from the baseline year number of 497 in 2011-12 academic year to             |     |           |
| 50 | 565 in academic year 2018-19. Students may only be counted once per award level.           |     |           |
| 51 | <b>Performance Indicator:</b>                                                              |     |           |
| 52 | Total number of completers for all award levels                                            | TBE |           |

|   |                                        |    |   |
|---|----------------------------------------|----|---|
| 1 | LCTCSOnline - Authorized Positions (0) |    |   |
| 2 | Nondiscretionary State General Fund    | \$ | 0 |
| 3 | Nondiscretionary Total Financing       | \$ | 0 |
| 4 | Discretionary State General Fund       | \$ | 0 |
| 5 | Discretionary Total Financing          | \$ | 0 |

**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.

## 28 SPECIAL SCHOOLS AND COMMISSIONS

## 29 19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

## 30 EXPENDITURES:

31 Administration and Shared Services - Authorized Positions (99)

|    |                               |               |
|----|-------------------------------|---------------|
| 32 | Nondiscretionary Expenditures | \$ 407,717    |
| 33 | Discretionary Expenditures    | \$ 11,030,162 |

**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%.

## 42 Performance Indicators:

|    |                                                           |          |
|----|-----------------------------------------------------------|----------|
| 43 | Administration/Support Services activity percentage       |          |
| 44 | of total expenditures                                     | 28.5%    |
| 45 | Administration/Support Services activity cost per student | \$10,377 |
| 46 | Total number of students (service load)                   | 718      |

**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.

51 **Performance Indicators:**

|    |                                                                    |        |
|----|--------------------------------------------------------------------|--------|
| 52 | Number of meals offered/served                                     | 93,340 |
| 53 | Percentage of meals meeting USDA standards for the Child Nutrition |        |
| 54 | Program                                                            | 100%   |

**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:**

59 Percentage of assessments completed meeting  
60 State Department of Education guidelines 100%

## 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% |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|

**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% |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------|

**Objective:** By 2015, 20% of students in grades 4, 8 and 10 – 12 will meet state standards on LAA2 testing in the Louisiana Accountability Program.

**Performance Indicators:**

|                                                                                                |      |
|------------------------------------------------------------------------------------------------|------|
| Percentage of students in grade 4 who passed required components of the LAA2 test              | 0%   |
| Percentage of students in grade 8 who passed required components of the LAA2 test              | 25%  |
| Percentage of students in grades 10, 11 and 12 who passed required components of the LAA2 test | 100% |

**Objective:** By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter post-secondary/vocational programs or the workforce.

**Performance Indicators:**

|                                                                                                                                            |     |
|--------------------------------------------------------------------------------------------------------------------------------------------|-----|
| Number of students (other than withdrawals) exiting high school                                                                            | 16  |
| Number of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce     | 15  |
| Percentage of students (other than withdrawals) who upon exit from the school entered a post secondary/vocational program or the workforce | 94% |

**Objective:** By 2015, provide Parent Pupil Education Program services to at least 260 students with hearing impairments and their families.

**Performance Indicator:**

|                                         |     |
|-----------------------------------------|-----|
| Number of referrals of children to PPEP | 260 |
|-----------------------------------------|-----|



|    |                                                                                             |              |
|----|---------------------------------------------------------------------------------------------|--------------|
| 1  | <b>Objective:</b> By 2015, 80% of residential students will exhibit improvement in at       |              |
| 2  | least two of the six life domains (personal hygiene, household management,                  |              |
| 3  | emotional development, social skills, physical development and intellectual                 |              |
| 4  | development).                                                                               |              |
| 5  | <b>Performance Indicators:</b>                                                              |              |
| 6  | Number of residential students who showed improvement in at least two                       |              |
| 7  | of the six life domains                                                                     | 64           |
| 8  | Percentage of residential students who showed improvement in at                             |              |
| 9  | least two of the six life domains                                                           | 80%          |
| 10 | Louisiana School for the Visually Impaired - Authorized Positions (71)                      |              |
| 11 | - Authorized Other Charges Positions (1)                                                    |              |
| 12 | Nondiscretionary Expenditures                                                               | \$ 425,156   |
| 13 | Discretionary Expenditures                                                                  | \$ 5,001,128 |
| 14 | <b>Program Description:</b> <i>Provides a quality, specifically designed regular</i>        |              |
| 15 | <i>instruction program for grades pre-school through 12, as well as quality alternative</i> |              |
| 16 | <i>programs for multi-handicapped students who are unable to benefit from the</i>           |              |
| 17 | <i>graded curriculum. Provides before and after school activities and programs for</i>      |              |
| 18 | <i>both day and residential students in areas such as recreation, home living skills,</i>   |              |
| 19 | <i>sports, and student work programs, as well as providing student residential</i>          |              |
| 20 | <i>services.</i>                                                                            |              |
| 21 | <b>Objective:</b> By 2015, to have 80% of the school's students achieve at least 80% of     |              |
| 22 | their Individualized Education Program (IEP) objectives and to have 80% of                  |              |
| 23 | Extended School Year Program (ESYP) students achieve at least one of their four             |              |
| 24 | ESYP objectives.                                                                            |              |
| 25 | <b>Performance Indicators:</b>                                                              |              |
| 26 | Percentage of students achieving 80% of IEP objectives                                      | 80%          |
| 27 | Number of students achieving 80% of IEP objectives                                          | 55           |
| 28 | Number of students having an IEP                                                            | 68           |
| 29 | <b>Objective:</b> By 2015, 65% of students who annually participate in LEAP Alternate       |              |
| 30 | Assessment (LAA1) will score either "meets standards" or "exceeds standards" in             |              |
| 31 | at least one core content area in order to be considered proficient.                        |              |
| 32 | <b>Performance Indicator:</b>                                                               |              |
| 33 | Percentage of students participating in LAA1 who                                            |              |
| 34 | scored either "meets standards or "exceeds standards"                                       |              |
| 35 | in at least one core content area on annual LAA1 assessment                                 | 40%          |
| 36 | <b>Objective:</b> By 2015, 40% of students in grades 4 and 8 will meet state standards      |              |
| 37 | on LEAP testing in the Louisiana Accountability Program.                                    |              |
| 38 | <b>Performance Indicators:</b>                                                              |              |
| 39 | Percentage of students in grade 4 who passed                                                |              |
| 40 | required components of LEAP test                                                            | 0%           |
| 41 | Percentage of students in grade 8 who                                                       |              |
| 42 | passed required components of LEAP test                                                     | 100%         |
| 43 | <b>Objective:</b> By 2015, 40% of students in grades 10 – 12 will meet state standards      |              |
| 44 | on GEE testing in the Louisiana Accountability Program.                                     |              |
| 45 | <b>Performance Indicator:</b>                                                               |              |
| 46 | Percentage of students in grade 10, 11 and 12                                               |              |
| 47 | who passed required components of GEE test                                                  | 0%           |
| 48 | <b>Objective:</b> By 2015, 40% of students in grades 4, 8, and 10 -12 will meet             |              |
| 49 | standards on LAA2 testing in the Louisiana Accountability Program.                          |              |
| 50 | <b>Performance Indicators:</b>                                                              |              |
| 51 | Percentage of students in grade 4 who                                                       |              |
| 52 | passed required components of LAA2 test                                                     | 50%          |
| 53 | Percentage of students in grade 8 who passed                                                |              |
| 54 | required components of LAA2 test                                                            | 50%          |
| 55 | Percentage of students in grade 10, 11 and 12                                               |              |
| 56 | who passed required components of LAA2 test                                                 | 25%          |

|    |                                                                                          |                      |
|----|------------------------------------------------------------------------------------------|----------------------|
| 1  | <b>Objective:</b> By 2015, 70% of students exiting from the Instructional Program (other |                      |
| 2  | than withdrawals) will enter postsecondary/vocational programs or the workforce.         |                      |
| 3  | <b>Performance Indicators:</b>                                                           |                      |
| 4  | Number of students (other than withdrawals)                                              |                      |
| 5  | exiting high school                                                                      | 4                    |
| 6  | Number of students (other than withdrawals)                                              |                      |
| 7  | who upon exit from the school entered a                                                  |                      |
| 8  | postsecondary/vocational program or the workforce                                        | 4                    |
| 9  | Percentage of students (other than withdrawals)                                          |                      |
| 10 | who upon exit from the school entered a postsecondary/                                   |                      |
| 11 | vocational program or the workforce                                                      | 100%                 |
| 12 | <b>Objective:</b> By 2015, LSVI will fill at least 80% of requests received from the     |                      |
| 13 | patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large         |                      |
| 14 | print materials and educational kits supplied annually.                                  |                      |
| 15 | <b>Performance Indicators:</b>                                                           |                      |
| 16 | Number of orders for materials filled annually                                           |                      |
| 17 | from patrons of the LIMC                                                                 | 1,920                |
| 18 | Percentage of filled orders received annually                                            |                      |
| 19 | from the patrons of the LIMC                                                             | 80%                  |
| 20 | Number of registered blind and visually impaired students                                |                      |
| 21 | statewide                                                                                | 1,100                |
| 22 | Number of students receiving services                                                    | 110                  |
| 23 | Percentage of students receiving services                                                | 100%                 |
| 24 | <b>Objective:</b> By 2015, 80% of residential students will show improvement in at       |                      |
| 25 | least two of the six life domains (personal hygiene, household management,               |                      |
| 26 | emotional development, social skills, physical development and intellectual              |                      |
| 27 | development).                                                                            |                      |
| 28 | <b>Performance Indicators:</b>                                                           |                      |
| 29 | Number of residential students who showed                                                |                      |
| 30 | improvements in at least two of the six life domains                                     | 40                   |
| 31 | Percentage of residential students who exhibited improvements                            |                      |
| 32 | in at least two of the six life domains                                                  | 80%                  |
| 33 | Auxiliary Account - Authorized Positions (0)                                             |                      |
| 34 | Nondiscretionary Expenditures                                                            | \$ 0                 |
| 35 | Discretionary Expenditures                                                               | \$ 15,000            |
| 36 | <b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>  |                      |
| 37 | <i>generated Revenues.</i>                                                               |                      |
| 38 | TOTAL EXPENDITURES                                                                       | <u>\$ 25,329,148</u> |
| 39 | MEANS OF FINANCE (NONDISCRETIONARY)                                                      |                      |
| 40 | State General Fund (Direct)                                                              | \$ 1,444,062         |
| 41 | State General Fund by:                                                                   |                      |
| 42 | Interagency Transfers                                                                    | \$ 101,741           |
| 43 | Statutory Dedication:                                                                    |                      |
| 44 | Education Excellence Fund                                                                | <u>\$ 153,430</u>    |
| 45 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY)                                              | <u>\$ 1,699,233</u>  |
| 46 | MEANS OF FINANCE (DISCRETIONARY)                                                         |                      |
| 47 | State General Fund (Direct)                                                              | \$ 21,190,971        |
| 48 | State General Fund by:                                                                   |                      |
| 49 | Interagency Transfers                                                                    | \$ 2,316,699         |
| 50 | Fees & Self-generated Revenues                                                           | <u>\$ 122,245</u>    |
| 51 | 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 \$ 15,675,786

**Program Description:** Provides educational services, and residential care training for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).

**Objective:** Through the Education activity, by 2016, 100% of the school's students will achieve at least 80% of their annual Individualized Educational Plan (IEP) or Individual Transitional Plan (ITP) objectives.

**Performance Indicators:**

|                                                                                                                                                                                                                                                  |      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
| Percentage of students who maintain and/or improve on skills as measured by the Vineland Adaptive Behavior Scale in the areas of communication, daily living, socialization, and motor skills                                                    | 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

## 1 MEANS OF FINANCE (NONDISCRETIONARY)

## 2 State General Fund by:

3 Interagency Transfers \$ 292,642

## 4 Statutory Dedication:

5 Education Excellence Fund \$ 75,646

6 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 368,288

## 7 MEANS OF FINANCE (DISCRETIONARY)

## 8 State General Fund by:

9 Interagency Transfers \$ 15,640,786

10 Fees &amp; Self-generated Revenues \$ 15,000

11 Federal Funds \$ 20,000

12 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 15,675,786

13 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS**

## 14 EXPENDITURES:

## 15 Louisiana Virtual School - Authorized Positions (0)

## 16 - Authorized Other Charges Positions (15)

17 Nondiscretionary Expenditures \$ 0

18 Discretionary Expenditures \$ 798,600

19 **Program Description:** Provides instructional services to public high schools  
 20 throughout the state of Louisiana as a Course Choice provider, where such  
 21 instruction would not otherwise be available due to a lack of funding and/or  
 22 qualified instructors to teach the courses.

23 **Objective:** LSMSA will provide information about LVS instructional offerings to  
 24 stakeholders when requested.

25 **Performance Indicators:**

26 Number of schools served 58

27 Number of students served 750

## 28 Living and Learning Community - Authorized Positions (87)

## 29 - Authorized Other Charges Positions (13)

30 Nondiscretionary Expenditures \$ 386,264

31 Discretionary Expenditures \$ 7,106,531

32 **Program Description:** Provide students from every Louisiana parish the  
 33 opportunity to benefit from an environment of academic and personal excellence  
 34 through a rigorous and challenging educational experience in a nurturing and safe  
 35 environment.

36 **Objective:** To seek funding at the national sister school average per student  
 37 funding by FY16 and to allocate funding properly.

38 **Performance Indicators:**

39 Activity cost percentage of school total 20.5%

40 Activity cost per student \$8,053

41 **Objective:** Annually increase the number of students completing the application  
 42 process by 3%.

43 **Performance Indicators:**

44 Number of completed applications 258

45 Percentage change in number of completed  
 46 applications over prior FY 3%

47 **Objective:** Annually enroll students from at least 80% of the state's parishes.

48 **Performance Indicators:**

49 Percentage of parishes represented in student body 80%

50 **Objective:** LSMSA will outperform all other Louisiana secondary education  
 51 institutions, as evidenced by data from the First Time Freshman Report, college  
 52 credits through articulation, ACT composite score, and percentage of students  
 53 qualifying for TOPS.

54 **Performance Indicators:**

55 Total merit-based grants and scholarships offerings (in millions) \$9.7

56 Percent of graduates qualifying for TOPS 100%

57 Percentage of sections with enrollment above 15:1 ratio 30.0%

58 Growth in ACT Composite 3.5

|    |                                                                                      |                     |
|----|--------------------------------------------------------------------------------------|---------------------|
| 1  | <b>Objective:</b> LSMSA will attract and retain a highly qualified faculty and staff |                     |
| 2  | committed to providing the services necessary to achieve the school's mission with   |                     |
| 3  | an annual attrition less than 5%, exclusive of terminations, retirements, or         |                     |
| 4  | mandatory reductions in force.                                                       |                     |
| 5  | <b>Performance Indicators:</b>                                                       |                     |
| 6  | Annual attrition of faculty and staff                                                | 4.0%                |
| 7  | Percentage of faculty and staff participating in                                     |                     |
| 8  | off-campus professional development opportunities                                    | 35%                 |
| 9  | Percent of LSMSA faculty with terminal degrees                                       | 75.0%               |
| 10 | <b>Objective:</b> Each LSMSA graduate will identify colleges that meet his/her       |                     |
| 11 | academic, personal, and financial needs.                                             |                     |
| 12 | <b>Performance Indicators:</b>                                                       |                     |
| 13 | College matriculation:                                                               |                     |
| 14 | In state colleges/universities                                                       | 68%                 |
| 15 | Percent of graduates accepted to colleges/universities                               | 100%                |
| 16 | <b>Objective:</b> LSMSA will provide students with a comprehensive and well-         |                     |
| 17 | developed student support system that will improve student satisfaction over FY11    |                     |
| 18 | baseline data and decrease attrition 33% by FY16.                                    |                     |
| 19 | <b>Performance Indicators:</b>                                                       |                     |
| 20 | Number of students (as of September 30)                                              | 310                 |
| 21 | Student Attrition Rate                                                               | 12%                 |
| 22 | Activity cost per student                                                            | \$20,086            |
| 23 | Activity percentage of school total                                                  | 30.0%               |
| 24 | Number of students per student life advisor                                          | 30.0                |
| 25 | Average number of students visiting nurse weekly                                     | 50                  |
| 26 | Percentage of students treated by nurse without referral                             | 82.0%               |
| 27 | <b>TOTAL EXPENDITURES</b>                                                            | <b>\$ 8,291,395</b> |
| 28 | <b>MEANS OF FINANCE (NONDISCRETIONARY)</b>                                           |                     |
| 29 | State General Fund (Direct)                                                          | \$ 306,326          |
| 30 | State General Fund by:                                                               |                     |
| 31 | Statutory Dedications:                                                               |                     |
| 32 | Education Excellence Fund                                                            | \$ 79,938           |
| 33 | <b>TOTAL MEANS OF FINANCE (NONDISCRETIONARY)</b>                                     | <b>\$ 386,264</b>   |
| 34 | <b>MEANS OF FINANCE (DISCRETIONARY)</b>                                              |                     |
| 35 | State General Fund (Direct)                                                          | \$ 5,018,487        |
| 36 | State General Fund by:                                                               |                     |
| 37 | Interagency Transfers                                                                | \$ 2,358,999        |
| 38 | Fees & Self-generated Revenues                                                       | \$ 442,559          |
| 39 | Federal Funds                                                                        | \$ 85,086           |
| 40 | <b>TOTAL MEANS OF FINANCE (DISCRETIONARY)</b>                                        | <b>\$ 7,905,131</b> |
| 41 | Payable out of the State General Fund by                                             |                     |
| 42 | Interagency Transfers from the Department                                            |                     |
| 43 | of Education, Minimum Foundation Program (MFP)                                       |                     |
| 44 | to the Living and Learning Community Program                                         |                     |
| 45 | pursuant to the FY 2014-2015 MFP formula as                                          |                     |
| 46 | adopted by the Board of Elementary and Secondary                                     |                     |
| 47 | Education (BESE) on March 13, 2014, and                                              |                     |
| 48 | 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% |
|---------------------------------------------------------|-----|

|                           |                            |
|---------------------------|----------------------------|
| <b>TOTAL EXPENDITURES</b> | <u><u>\$ 8,304,400</u></u> |
|---------------------------|----------------------------|

**MEANS OF FINANCE (NONDISCRETIONARY)**

|                             |            |
|-----------------------------|------------|
| State General Fund (Direct) | \$ 175,072 |
|-----------------------------|------------|

**State General Fund by:**

|                                  |                 |
|----------------------------------|-----------------|
| Fees and Self-generated Revenues | <u>\$ 8,754</u> |
|----------------------------------|-----------------|

|                                                  |                          |
|--------------------------------------------------|--------------------------|
| <b>TOTAL MEANS OF FINANCE (NONDISCRETIONARY)</b> | <u><u>\$ 183,826</u></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> |
|--------------------------------|---------------------|

|                                               |                            |
|-----------------------------------------------|----------------------------|
| <b>TOTAL MEANS OF FINANCE (DISCRETIONARY)</b> | <u><u>\$ 8,120,574</u></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 |
|----------------------------------|------|

|    |                                                                                                                                                                                                                                                                        |                             |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|
| 1  | <b>Objective:</b> Increase in the percentage of educators who earn a rating of Effective or higher.                                                                                                                                                                    |                             |
| 2  |                                                                                                                                                                                                                                                                        |                             |
| 3  | <b>Performance Indicator:</b>                                                                                                                                                                                                                                          |                             |
| 4  | Percentage of educator's earnings a rating of Effective or higher                                                                                                                                                                                                      | 96%                         |
| 5  | <b>Objective:</b> Increase in the percentage of students who are proficient.                                                                                                                                                                                           |                             |
| 6  | <b>Performance Indicators:</b>                                                                                                                                                                                                                                         |                             |
| 7  | Percentage of third graders who passed all state assessments taken                                                                                                                                                                                                     | 56%                         |
| 8  | Percentage of eighth graders who passed all state                                                                                                                                                                                                                      |                             |
| 9  | assessments taken                                                                                                                                                                                                                                                      | 43.8%                       |
| 10 | <b>Objective:</b> Increase in school- and district-level performance scores.                                                                                                                                                                                           |                             |
| 11 | <b>Performance Indicators</b>                                                                                                                                                                                                                                          |                             |
| 12 | Percentage of schools improving performance scores                                                                                                                                                                                                                     | 75.4%                       |
| 13 | Percentage of districts improving performance scores                                                                                                                                                                                                                   | 98.6%                       |
| 14 | <b>Objective:</b> Increase in the number of high-quality charter schools, through program expansion and contract renewal based on student academic success.                                                                                                            |                             |
| 15 |                                                                                                                                                                                                                                                                        |                             |
| 16 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                         |                             |
| 17 | Percentage of eligible charter school contracts that are renewed                                                                                                                                                                                                       | 71%                         |
| 18 | <b>Objective:</b> Increase in the percentage of Recovery School District (RSD) managed schools eligible to return to their home districts.                                                                                                                             |                             |
| 19 |                                                                                                                                                                                                                                                                        |                             |
| 20 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                         |                             |
| 21 | Percentage of RSD-managed schools improving                                                                                                                                                                                                                            |                             |
| 22 | performance scores                                                                                                                                                                                                                                                     | 74.1%                       |
| 23 | Louisiana Quality Education Support Fund - Authorized Positions (6)                                                                                                                                                                                                    |                             |
| 24 | Nondiscretionary Expenditures                                                                                                                                                                                                                                          | \$ 24,000,000               |
| 25 | Discretionary Expenditures                                                                                                                                                                                                                                             | <u>\$ 0</u>                 |
| 26 | <b>Program Description:</b> <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> |                             |
| 27 |                                                                                                                                                                                                                                                                        |                             |
| 28 |                                                                                                                                                                                                                                                                        |                             |
| 29 |                                                                                                                                                                                                                                                                        |                             |
| 30 | <b>Objective:</b> Increase in the percentage of projects funded through 8(g) that raise student achievement.                                                                                                                                                           |                             |
| 31 |                                                                                                                                                                                                                                                                        |                             |
| 32 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                          |                             |
| 33 | Percentage of 8(g) projects that raise student achievement                                                                                                                                                                                                             | 75%                         |
| 34 | <b>Objective:</b> Maintain evaluation and audit rates of at least 50 percent for 8(g) funded projects.                                                                                                                                                                 |                             |
| 35 |                                                                                                                                                                                                                                                                        |                             |
| 36 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                         |                             |
| 37 | Evaluation rate of 8(g) projects                                                                                                                                                                                                                                       | 55%                         |
| 38 | Audit rate of 8(g) projects                                                                                                                                                                                                                                            | 50%                         |
| 39 | TOTAL EXPENDITURES                                                                                                                                                                                                                                                     | <u><u>\$ 25,288,108</u></u> |
| 40 | MEANS OF FINANCE (NONDISCRETIONARY)                                                                                                                                                                                                                                    |                             |
| 41 | State General Fund (Direct)                                                                                                                                                                                                                                            | \$ 241,755                  |
| 42 | State General Fund by:                                                                                                                                                                                                                                                 |                             |
| 43 | Statutory Dedications:                                                                                                                                                                                                                                                 |                             |
| 44 | Louisiana Quality Education Support Fund                                                                                                                                                                                                                               | <u>\$ 24,000,000</u>        |
| 45 | TOTAL MEANS OF FINANCE (NONDISCRETIONARY)                                                                                                                                                                                                                              | <u><u>\$ 24,241,755</u></u> |
| 46 | MEANS OF FINANCE (DISCRETIONARY)                                                                                                                                                                                                                                       |                             |
| 47 | State General Fund (Direct)                                                                                                                                                                                                                                            | \$ 806,017                  |
| 48 | State General Fund by:                                                                                                                                                                                                                                                 |                             |
| 49 | Fees & Self-generated Revenues                                                                                                                                                                                                                                         | \$ 21,556                   |
| 50 | Statutory Dedications:                                                                                                                                                                                                                                                 |                             |
| 51 | Louisiana Charter School Start-up Loan Fund                                                                                                                                                                                                                            | <u>\$ 218,780</u>           |
| 52 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                                                                                                                                                                                                                               | <u><u>\$ 1,046,353</u></u>  |

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                                           | <u>\$ 24,000,000</u> |

**19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

**EXPENDITURES:**

|                                                                                                                                              |                     |
|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| NOCCA Instruction - Authorized Positions (75)                                                                                                |                     |
| Nondiscretionary Expenditures                                                                                                                | \$ 178,226          |
| Discretionary Expenditures                                                                                                                   | <u>\$ 7,013,365</u> |
| <b>Program Description:</b> <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 Greater New Orleans) enrolled in regular program 75

**Objective:** Provide preparation for post program studies or professional activities for NOCCA Riverfront students.

**Performance Indicators:**  
Percentage of seniors who are accepted into college or gain entry into a related professional field 96%

**TOTAL EXPENDITURES** \$ 7,191,591

**MEANS OF FINANCE (NONDISCRETIONARY)**

|                             |                  |
|-----------------------------|------------------|
| State General Fund (Direct) | \$ 91,364        |
| State General Fund by:      |                  |
| Interagency Transfers       | \$ 8,931         |
| Statutory Dedications:      |                  |
| Education Excellence Fund   | <u>\$ 77,931</u> |

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 178,226

**MEANS OF FINANCE (DISCRETIONARY)**

|                             |                     |
|-----------------------------|---------------------|
| State General Fund (Direct) | \$ 5,582,845        |
| State General Fund by:      |                     |
| Interagency Transfers       | <u>\$ 1,430,520</u> |

**TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 7,013,365



Payable out of the State General Fund by  
 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

## DEPARTMENT OF EDUCATION

### **General Performance Information:**

|                                                                                                                                                            | FY10-11  | FY11-12  | FY12-13  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|
| Elementary and secondary public school membership                                                                                                          | 696,558  | 698,332  | 707,464  |
| Students enter kindergarten ready to learn:                                                                                                                |          |          |          |
| Percentage of kindergarteners scoring benchmark on fall kindergarten screening                                                                             | 45.5%    | 52.4%    | 54.0%    |
| Students are literate by 3 <sup>rd</sup> grade:                                                                                                            |          |          |          |
| Percentage of 3 <sup>rd</sup> graders scoring proficient or above on state mandated assessment                                                             | 69%      | 69%      | 68.6%    |
| Students will enter 4 <sup>th</sup> grade on time:                                                                                                         |          |          |          |
| Percentage of students earning consecutive promotion from kindergarten through 4 <sup>th</sup> grade                                                       | 76.7%    | 80.6%    | 85.6%    |
| Students perform at or above grade level in English Language Arts (ELA) by 8 <sup>th</sup> grade:                                                          |          |          |          |
| Percentage of 8 <sup>th</sup> graders scoring proficient or above on state mandated assessment                                                             | 67%      | 67%      | 69%      |
| Students perform at or above grade level in math by 8 <sup>th</sup> grade:                                                                                 |          |          |          |
| Percentage of 8 <sup>th</sup> graders scoring proficient or above on state mandated assessment                                                             | 61%      | 64%      | 66%      |
| Students will graduate on time:                                                                                                                            |          |          |          |
| Adjusted cohort graduation rate                                                                                                                            | 70.9%    | 72.0%    | NA       |
| Students will enroll in post secondary education or graduate workforce ready: Percentage of high school graduates enrolling in post-secondary institutions | 47.7%    | 68.0%    | NA       |
| Percentage of high school graduates earning an Industry Based Certification (IBC)                                                                          | 17.8%    | 16.3%    | 20.3%    |
| Students will achieve Critical Goals regardless of race or class: Percentage of goals for which gaps are closing in race                                   | 100%     | 100%     | NA       |
| Percentage of goals for which gaps are closing in class                                                                                                    | 83.3%    | 100.0%   | NA       |
| Public school full-time classroom teachers                                                                                                                 | 48,816   | 48,389   | 47,995   |
| Number of public schools                                                                                                                                   | 1,478    | 1,421    | 1,445    |
| Current instructional-related expenditures per pupil                                                                                                       | \$7,349  | \$7,301  | \$7,123  |
| Total current expenditures per pupil                                                                                                                       | \$10,664 | \$10,665 | \$10,432 |
| Average actual classroom teacher salary                                                                                                                    | \$49,006 | \$49,097 | \$48,497 |
| Pupil-teacher ratio                                                                                                                                        | 14:30:1  | 14:40:1  | 14:70:1  |
| Average ACT score                                                                                                                                          | 20.2     | 20.3     | 19.5     |
| 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% |
|--------------------------------------------------------------------------------------------------------------------|-------|

**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% |
|---------------------------------------------------------------------------------|-------|

**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% |
|---------------------------------------------|-------|

**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% |

|    |                                                                                             |                |
|----|---------------------------------------------------------------------------------------------|----------------|
| 1  | <b>Objective:</b> Through the Analytics Division Activity, for LEA personnel that attend    |                |
| 2  | the Data Management Workshops such that 90.0% of participants that responded                |                |
| 3  | are satisfied or above with the conference.                                                 |                |
| 4  | <b>Performance Indicators:</b>                                                              |                |
| 5  | Number of participants                                                                      | 500            |
| 6  | Percent of participants who rate the activity to be satisfactory or above                   | 90.0%          |
| 7  | District Support - Authorized Positions (224)                                               |                |
| 8  | Nondiscretionary Expenditures                                                               | \$ 1,591,813   |
| 9  | Discretionary Expenditures                                                                  | \$ 101,685,028 |
| 10 | <b>Program Description:</b> <i>The District Support Program supports the following</i>      |                |
| 11 | <i>activities: District Support Networks, Assessment &amp; Accountability, Portfolio,</i>   |                |
| 12 | <i>Student Programs, Talent, and Content.</i>                                               |                |
| 13 | <b>Objective:</b> The Assessment & Accountability Activity will provide student level       |                |
| 14 | assessment data for at least 95.0% of eligible students in membership on February           |                |
| 15 | 1 and the test date.                                                                        |                |
| 16 | <b>Performance Indicators:</b>                                                              |                |
| 17 | Percentage of eligible students tested by integrated LEAP (iLEAP)                           | 95.0%          |
| 18 | Percentage of eligible students tested by LEAP                                              | 95.0%          |
| 19 | Percentage of eligible students tested by End Of Course (EOC) test                          | 95.0%          |
| 20 | Percentage of eligible students tested by the summer Retest for LEAP                        | 100.0%         |
| 21 | <b>Objective:</b> The Assessment & Accountability Activity, through the Mandatory           |                |
| 22 | Educational Services, all schools will continue to show improvement as defined by           |                |
| 23 | the School Accountability System as exhibited by 75.0% of the Louisiana schools             |                |
| 24 | meeting adequate yearly progress.                                                           |                |
| 25 | <b>Performance Indicator:</b>                                                               |                |
| 26 | Percentage of all schools that meet adequate yearly progress as                             |                |
| 27 | defined by the School Accountability System                                                 | 75.0%          |
| 28 | <b>Objective:</b> The Portfolio Activity, through Parental Options, to facilitate the       |                |
| 29 | creation and operation of high-quality charter schools for Louisiana's students and         |                |
| 30 | families by increasing the number of charter schools by 11 each year for a total of         |                |
| 31 | 100 operational charter schools.                                                            |                |
| 32 | <b>Performance Indicators:</b>                                                              |                |
| 33 | Number of new charter schools opened (all types)                                            | 11             |
| 34 | Number of operational charter schools (all types)                                           | 76             |
| 35 | Percentage of charter school students in Type 2 charter schools                             |                |
| 36 | in operation for three years outperforming traditional public schools                       |                |
| 37 | in both reading and math as measured by state assessment in grades                          |                |
| 38 | 3 through 10                                                                                | 5.0%           |
| 39 | Percentage of SBESE authorized charter schools eligible for renewal                         |                |
| 40 | that meet renewal standards                                                                 | 90.0%          |
| 41 | <b>Objective:</b> The Portfolio Activity, through Parental Options, will facilitate student |                |
| 42 | and family choice for those in underperforming schools by offering quality of               |                |
| 43 | options for Louisiana's students through the non-public scholarship program by              |                |
| 44 | having 8,000 number of scholarship seats offered.                                           |                |
| 45 | <b>Performance Indicators:</b>                                                              |                |
| 46 | Number of scholarship seats offered                                                         | 8,000          |
| 47 | Percentage of scholarship students retained from Quarter 1 enrollment                       |                |
| 48 | to Quarter 4 enrollment                                                                     | 90.0%          |
| 49 | <b>Objective:</b> The Student Programs Activity, through School Food and Nutrition and      |                |
| 50 | the Child and Adult Day Care, to conduct 150 sponsor reviews such that all                  |                |
| 51 | sponsors will be reviewed at least once every five years as per Federal Guidelines.         |                |
| 52 | <b>Performance Indicators:</b>                                                              |                |
| 53 | Number of sponsor reviews of eligible School Food and Nutrition                             |                |
| 54 | sponsors for meals served in compliance with USDA guidelines                                | 90             |
| 55 | Number of sponsor reviews of eligible Child and Adult Care Food                             |                |
| 56 | and Nutrition sponsors for meals served in compliance with USDA                             |                |
| 57 | guidelines                                                                                  | 150            |
| 58 | Number of nutrition assistance training sessions and workshops                              | 32             |
| 59 | Number of nutrition assistance technical assistance visits                                  | 34             |

**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 21<sup>st</sup> 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 <sup>st</sup> Century Community Learning Center providers that earn a performance rating of satisfactory or above in academic effectiveness | 5.0% |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|

**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% |
|----------------------------------------------------------------------------------------------------------------------------------------|--------|

**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% |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|

**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%  |

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| 1  | <b>Objective:</b> 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.                                                                                                                                                                                                                                            |                              |
| 2  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 3  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 4  | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                              |
| 5  | Increase the percent of graduating class with ACT score of 18 or higher                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                              |
| 6  | in English and 19 or higher in Math                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 1.0%                         |
| 7  | Percent of graduating class with ACT score of 18 or higher in English                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                              |
| 8  | and 19 or higher in Math                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 42.0%                        |
| 9  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 10 | <b>Objective:</b> The District Support Networks will provide support to local school districts to ensure that 50.0% or more of 3 <sup>rd</sup> grade students are performing at basic or above in English Language Arts (ELA) on the iLEAP Assessment.                                                                                                                                                                                                                                                                  |                              |
| 11 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 12 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                              |
| 13 | Percent of participating students reading on or above grade level in                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                              |
| 14 | 3 <sup>rd</sup> grade                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 50.0%                        |
| 15 | Percent of students entering the 4 <sup>th</sup> grade on time                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 66.0%                        |
| 16 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 17 | <b>Objective:</b> The District Support Networks will provide assistance to the LEAs to reach the goal of 62.0% or more of 8 <sup>th</sup> grade students performing at basic or above in ELA on the LEAP assessment.                                                                                                                                                                                                                                                                                                    |                              |
| 18 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 19 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                              |
| 20 | Percent of 8 <sup>th</sup> graders performing at basic or above in ELA on the 8 <sup>th</sup>                                                                                                                                                                                                                                                                                                                                                                                                                           |                              |
| 21 | grade LEAP                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 62.0%                        |
| 22 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 23 | <b>Objective:</b> The District Support Networks will provide support to the Local Educational Agencies (LEAs) to reach the goal of 66.0% or more of 8 <sup>th</sup> grade students performing at or above in mathematics on the LEAP assessment.                                                                                                                                                                                                                                                                        |                              |
| 24 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 25 | <b>Performance Indicator:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                              |
| 26 | Percent of all 8 <sup>th</sup> grade students in the state performing at basic or                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |
| 27 | above in mathematics on the LEAP Assessment                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 66.0%                        |
| 28 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 29 | <b>Objective:</b> 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.                                                                                                                                                                                                                 |                              |
| 30 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 31 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                              |
| 32 | Percentage of schools implementing the TAP achieving a schoolwide                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |
| 33 | value added gain score of two or above on the school value score                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 85.0%                        |
| 34 | Percentage of classroom teachers participating in the TAP scoring                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |
| 35 | 2.5 or above on TAP Knowledge, Skills and Responsibility rubric                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 85.0%                        |
| 36 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 37 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 38 | <b>Objective:</b> 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).                                                                                                                                                                                                                                                                        |                              |
| 39 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 40 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                              |
| 41 | Number of DEs assigned to low- performing schools                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 5                            |
| 42 | Number of school districts with low-performing and AUS                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                              |
| 43 | that received School Turnaround Office (STO) support                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 18                           |
| 44 | Number of low-performing and AUS that received STO support                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 118                          |
| 45 | Percentage of low-performing and AUS that received STO support                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                              |
| 46 | that increased their annual School Performance Score (SPS) by 5%                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 25.0%                        |
| 47 | Percentage of low-performing schools that annually improve to be                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                              |
| 48 | be removed from the list of AUS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 15.0%                        |
| 49 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 50 | Auxiliary Account - Authorized Positions (11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                              |
| 51 | Nondiscretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$ 0                         |
| 52 | Discretionary Expenditures                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$ <u>2,203,034</u>          |
| 53 | <b>Account Description:</b> 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. |                              |
| 54 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 55 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 56 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 57 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 58 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 59 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 60 | <b>Objective:</b> Through the Talent Activity and the Auxiliary Programs, to process 96.0% of the teacher certification requests within the 45-day guideline.                                                                                                                                                                                                                                                                                                                                                           |                              |
| 61 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                              |
| 62 | <b>Performance Indicators:</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                              |
| 63 | Percentage of certification requests completed within the 45-day                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                              |
| 64 | guideline                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 96.0%                        |
| 65 | Percentage of teacher certification applicants that report the experience                                                                                                                                                                                                                                                                                                                                                                                                                                               |                              |
| 66 | as "satisfactory" on the teacher certification survey                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | 85.0%                        |
| 67 | Average number of days taken to issue standard teaching certificates                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 10                           |
| 68 | TOTAL EXPENDITURES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <u><u>\$ 129,889,905</u></u> |

## 1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund (Direct) \$ 4,958,036

3 State General Fund by:

4 Interagency Transfers \$ 972,236

5 Fees &amp; Self-generated Revenues \$ 280,416

6 Federal Funds \$ 1,132,6107 TOTAL MEANS OF FINANCING (NONDISCRETIONARY): \$ 7,343,298

## 8 MEANS OF FINANCE (DISCRETIONARY):

9 State General Fund (Direct) \$ 41,157,177

10 State General Fund by:

11 Interagency Transfers \$ 21,107,446

12 Fees &amp; Self-generated Revenues \$ 6,966,918

13 Statutory Dedications:

14 Overcollections Fund \$ 4,000,000

15 Federal Funds \$ 49,315,06616 TOTAL MEANS OF FINANCING (DISCRETIONARY): \$ 122,546,607

17 The commissioner of administration is hereby authorized and directed to adjust the means  
 18 of financing for State Activities by reducing the appropriation out of State General Fund  
 19 (Direct) by \$250,000.

20 The commissioner of administration is hereby authorized and directed to adjust the means  
 21 of financing for State Activities by reducing the appropriation out of State General Fund  
 22 (Direct) by \$250,000.

23 The commissioner of administration is hereby authorized and directed to adjust the means  
 24 of financing for State Activities by reducing the appropriation out of State General Fund  
 25 (Direct) by \$1,000,000.

26 The commissioner of administration is hereby authorized and directed to adjust the means  
 27 of financing for the District Support Program in this agency by reducing the appropriation  
 28 out of the State General Fund by Statutory Dedications out of the Overcollections Fund by  
 29 \$4,000,000.

30 Payable out of the State General Fund (Direct)  
 31 to the District Support Program to improve program  
 32 quality and provide support for choice programs \$ 4,000,000

33 Provided, however, that the commissioner of administration is hereby authorized and  
 34 directed to adjust both the authorized positions for the Auxiliary Account Program by  
 35 reducing three (3) authorized positions and the means of financing for State Activities by  
 36 reducing the appropriation out of the State General Fund by Fees and Self-generated  
 37 Revenues by \$254,474 in the event that Senate Bill No. 635 of the 2014 Regular Session of  
 38 the Legislature is enacted into law.

39 Provided, further, that the commissioner of administration is hereby authorized and directed  
 40 to transfer both the aforementioned three (3) authorized positions and \$254,474 in associated  
 41 funding out of State General Fund by Fees and Self-generated Revenues to Schedule 08-403  
 42 Office of Juvenile Justice in the event that Senate Bill No. 635 of the 2014 Regular Session  
 43 of the Legislature is enacted into law.

44 Payable out of the State General Fund (Direct)  
 45 to the Administrative Support Program to  
 46 restore two (2) classified Authorized Positions  
 47 and associated expenses previously transferred  
 48 to the Division of Administration, Office of Technology  
 49 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%   |

1       **Objective:** Through the Special Education, State and Federal Program, to ensure  
 2       that students with disabilities are considered proficient in English Language Arts  
 3       (ELA), mathematics and graduate on time as indicated by 70.0% are shown to be  
 4       proficient in ELA.  
 5       **Performance Indicators:**  
 6       Percent of students with disabilities determined to be proficient in ELA       70.0%  
 7       Percent of students with disabilities determined to be proficient in math       66.5%  
 8       Percentage of students with disabilities who graduate on time       61.0%

9       **Objective:** Through the Professional Improvement Program (PIP), to monitor local  
 10       school systems to assure that 100.0% of PIP funds are paid correctly and that  
 11       participants are funded according to guidelines.  
 12       **Performance Indicators:**  
 13       Total PIP annual program costs (salary and retirement)       \$5,879,312  
 14       PIP average salary increment       \$1,614  
 15       Number of remaining PIP participants       3,402

16       **Objective:** The School & District Supports Programs, K-12<sup>th</sup> students participating  
 17       in the 21<sup>st</sup> Century Community Learning Center (CCLC) Program will have a safe  
 18       and academically enriched environment in the out-of-school hours as shown by  
 19       50.0% of these students increasing in academic performance annually.  
 20       **Performance Indicators:**  
 21       Number of students participating       25,000  
 22       Percentage of 21<sup>st</sup> CCLC providers that earn a performance rating of  
 23       satisfactory or above in the annual evaluation process in academic  
 24       effectiveness, customer satisfaction and compliance       50.0%  
 25       Percentage of K-12 students in after-school programs (21<sup>st</sup> CCLC)  
 26       that increase academic performance annually       50.0%

27       **Objective:** Through School Food and Nutrition and the Child and Adult Care Food  
 28       and Nutrition, to ensure that nutritious meals are served to the children as  
 29       demonstrated by the total number of meals reported served by School Food and  
 30       Nutrition sponsors.  
 31       **Performance Indicators:**  
 32       Total number of meals reported by eligible School Food  
 33       and Nutrition sponsors       139,188,146  
 34       Total number of meals reported by eligible Child and Adult  
 35       Care Food and Nutrition sponsors       49,433,266

36       School & District Innovations - Authorized Positions (0)  
 37       Nondiscretionary Expenditures       \$               0  
 38       Discretionary Expenditures       \$ 126,746,050  
 39       **Program Description:** *The School & District Innovations Program will provide*  
 40       *the financial resources to local districts and schools for the Human Capital,*  
 41       *District Support and School Turnaround activities.*

42       **Objective:** The School & District Innovations Subgrantee funds flow-through  
 43       program will ensure that all students in "high poverty" schools (as the term is  
 44       defined in section 11111(h) (1) C (viii) of the Elementary and Secondary Education  
 45       Act (ESEA) be taught by highly qualified teachers as exhibited by 78.0% of core  
 46       academic classes being taught by teachers meeting the ESEA Section 9101(23)  
 47       definition of a highly qualified teacher.  
 48       **Performance Indicator:**  
 49       Percentage of core academic classes being taught by "highly qualified"  
 50       teachers (as the term is defined in Section 9101 (23) of the ESEA),  
 51       in "high poverty" schools (as the term is defined in  
 52       Section 1111(h) (1) C (viii) of the ESEA)       78.0%



## Student - Centered Goals - Authorized Positions (0)

|                               |    |                    |
|-------------------------------|----|--------------------|
| Nondiscretionary Expenditures | \$ | 0                  |
| Discretionary Expenditures    | \$ | <u>163,432,628</u> |

**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<br>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<br>who complete the assessment instrument     | 80.0%  |
| Percentage of students participating in the NSECD program<br>who complete the assessment instrument    | 80.0%  |

|                    |                        |
|--------------------|------------------------|
| TOTAL EXPENDITURES | <u>\$1,210,738,564</u> |
|--------------------|------------------------|

## MEANS OF FINANCE (NONDISCRETIONARY):

|                             |    |                   |
|-----------------------------|----|-------------------|
| State General Fund (Direct) | \$ | 8,875,820         |
| State General Fund by:      |    |                   |
| Statutory Dedications:      |    |                   |
| Education Excellence Fund   | \$ | <u>13,388,225</u> |

|                                              |           |                   |
|----------------------------------------------|-----------|-------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY): | <u>\$</u> | <u>22,264,045</u> |
|----------------------------------------------|-----------|-------------------|

## 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                  |    | <u>\$1,036,517,049</u> |

|                                           |                        |
|-------------------------------------------|------------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY): | <u>\$1,188,474,519</u> |
|-------------------------------------------|------------------------|

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                            | <u>\$ 0</u>     |

**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

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

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:** Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.

**Objective:** Through the Nonpublic Required Services, to maintain the reimbursement rate of 61.48% of requested expenditures.

**Performance Indicator:**

Percentage of requested expenditures reimbursed 61.48%

|    |                                                                                               |                      |
|----|-----------------------------------------------------------------------------------------------|----------------------|
| 1  | School Lunch Salary Supplement - Authorized Positions (0)                                     |                      |
| 2  | Nondiscretionary Expenditures                                                                 | \$ 0                 |
| 3  | Discretionary Expenditures                                                                    | \$ 7,917,607         |
| 4  | <b>Program Description:</b> <i>Provides a cash salary supplement for nonpublic school</i>     |                      |
| 5  | <i>lunchroom employees at eligible schools.</i>                                               |                      |
| 6  | <b>Objective:</b> Through the Nonpublic School Lunch Salary Supplement, to reimburse          |                      |
| 7  | \$6,286 for full-time lunch employees and \$3,146 for part-time lunch employees.              |                      |
| 8  | <b>Performance Indicators:</b>                                                                |                      |
| 9  | Eligible full-time employees' reimbursement                                                   | \$6,286              |
| 10 | Eligible part-time employees' reimbursement                                                   | \$3,146              |
| 11 | Number of full-time employees                                                                 | 876                  |
| 12 | Number of part-time employees                                                                 | 94                   |
| 13 | Textbook Administration - Authorized Positions (0)                                            |                      |
| 14 | Nondiscretionary Expenditures                                                                 | \$ 0                 |
| 15 | Discretionary Expenditures                                                                    | \$ 171,865           |
| 16 | <b>Program Description:</b> <i>Provides State funds for the administrative costs incurred</i> |                      |
| 17 | <i>by public school systems that order and distribute school books and other materials</i>    |                      |
| 18 | <i>of instruction to the eligible nonpublic schools.</i>                                      |                      |
| 19 | <b>Objective:</b> Through the Nonpublic Textbook Administration, to provide 5.92% of          |                      |
| 20 | the funds allocated for nonpublic textbooks for the administrative costs incurred by          |                      |
| 21 | public school systems.                                                                        |                      |
| 22 | <b>Performance Indicators:</b>                                                                |                      |
| 23 | Number of nonpublic students                                                                  | 110,992              |
| 24 | Percentage of textbook funding reimbursed for administration                                  | 5.92%                |
| 25 | Textbooks - Authorized Positions (0)                                                          |                      |
| 26 | Nondiscretionary Expenditures                                                                 | \$ 2,911,843         |
| 27 | Discretionary Expenditures                                                                    | <u>\$ 0</u>          |
| 28 | <b>Program Description:</b> <i>Provides State funds for the purchase of books and other</i>   |                      |
| 29 | <i>materials of instruction for eligible nonpublic schools.</i>                               |                      |
| 30 | <b>Objective:</b> Through the Nonpublic Textbooks, to reimburse eligible nonpublic            |                      |
| 31 | schools at a rate of \$27.02 per student for the purchase of books and other materials        |                      |
| 32 | of instruction.                                                                               |                      |
| 33 | <b>Performance Indicator:</b>                                                                 |                      |
| 34 | Total funds reimbursed at \$27.02 per student                                                 | \$2,911,843          |
| 35 | TOTAL EXPENDITURES                                                                            | <u>\$ 25,294,019</u> |
| 36 | MEANS OF FINANCE (NONDISCRETIONARY):                                                          |                      |
| 37 | State General Fund (Direct)                                                                   | <u>\$ 2,911,843</u>  |
| 38 | TOTAL MEANS OF FINANCING (NONDISCRETIONARY):                                                  | <u>\$ 2,911,843</u>  |
| 39 | MEANS OF FINANCE (DISCRETIONARY):                                                             |                      |
| 40 | State General Fund (Direct)                                                                   | <u>\$ 22,382,176</u> |
| 41 | TOTAL MEANS OF FINANCING (DISCRETIONARY):                                                     | <u>\$ 22,382,176</u> |
| 42 | Payable out of the State General Fund (Direct)                                                |                      |
| 43 | to the Required Services Program for reimbursement                                            |                      |
| 44 | to nondiscriminatory state-approved nonpublic                                                 |                      |
| 45 | schools                                                                                       | \$ 1,000,000         |

**19-699 SPECIAL SCHOOL DISTRICT****EXPENDITURES:****Administration - Authorized Positions (3)**

|                               |              |
|-------------------------------|--------------|
| Nondiscretionary Expenditures | \$ 1,672,182 |
| Discretionary Expenditures    | \$ 0         |

**Program Description:** *The Administration Program of the Special School District (SSD) is composed of a central office staff and school administration. Central office staff provides management and administration of the school system and supervision of the implementation of the instructional programs in the facilities. School administrators are the principals and assistant principals of school programs. The primary activities of the Administration Program are to ensure adequate instructional staff to provide education and related service provide and promote professional development, and monitor operations to ensure compliance with State and Federal regulations.*

**Objective:** To employ professional staff such that in the Special School District (SSD) Instructional Program, a 10% average growth will be demonstrated in the number of courses taught by a highly qualified teacher and at least 95% of paraeducator staff will be highly qualified to provide required educational and/or related services.

**Performance Indicators:**

|                                                                                    |     |
|------------------------------------------------------------------------------------|-----|
| Percentage of growth in the number of courses taught by a highly qualified teacher | 10% |
| Percentage of highly qualified paraprofessionals                                   | 95% |
| Number of paraprofessionals                                                        | 51  |

**Objective:** To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 8.0% or less of the total agency employees.

**Performance Indicators:**

|                                                             |    |
|-------------------------------------------------------------|----|
| Percentage of administrative staff positions to total staff | 8% |
|-------------------------------------------------------------|----|

**Instruction - Authorized Positions (130)**

|                               |               |
|-------------------------------|---------------|
| Nondiscretionary Expenditures | \$ 12,145,827 |
| Discretionary Expenditures    | \$ 0          |

**Program Description:** *Provides special education and related services to children with exceptionalities who are enrolled in state-operated programs and provides appropriate educational services to eligible children enrolled in state-operated mental health facilities.*

**Objective:** To maintain, in each type of facility, 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.

|                                                                                                                                                           |     |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----|--|
| <b>Performance Indicator:</b>                                                                                                                             |     |  |
| 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

|                                                                                    |     |  |
|------------------------------------------------------------------------------------|-----|--|
| <b>Performance Indicator:</b>                                                      |     |  |
| 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.

|                                                                                                 |    |  |
|-------------------------------------------------------------------------------------------------|----|--|
| <b>Performance Indicator:</b>                                                                   |    |  |
| 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.

|                                                          |     |  |
|----------------------------------------------------------|-----|--|
| <b>Performance Indicator:</b>                            |     |  |
| 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)

|                                                                                                                   |     |  |
|-------------------------------------------------------------------------------------------------------------------|-----|--|
| <b>Performance Indicator:</b>                                                                                     |     |  |
| 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 | \$ 1,051,348 |

|                                             |               |
|---------------------------------------------|---------------|
| 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:** *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.*

Lallie Kemp Regional Medical Center - Authorized Positions (331)

|                               |              |
|-------------------------------|--------------|
| Nondiscretionary Expenditures | \$ 4,432,100 |
|-------------------------------|--------------|

|                            |                      |
|----------------------------|----------------------|
| Discretionary Expenditures | <u>\$ 39,152,952</u> |
|----------------------------|----------------------|

**Program Description:** *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To provide quality medical care while serving as the state's classroom for medical and clinical education, working towards maintaining average lengths of stay for medical/surgical patients admitted to the hospital each fiscal year, consistent with benchmarks established through the University Health Systems Consortium of which LSU Health is a member organization.

**Performance Indicator:**

|                                |     |
|--------------------------------|-----|
| FTEs per adjusted occupied bed | 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  $\geq 50$  years of age receiving past mammogram in the past 2 years 80%

TOTAL EXPENDITURES      \$ 121,024,302

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

|                       |              |
|-----------------------|--------------|
| Interagency Transfers | \$ 4,432,100 |
|-----------------------|--------------|

|                                             |              |
|---------------------------------------------|--------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | \$ 4,432,100 |
|---------------------------------------------|--------------|

MEANS OF FINANCE (DISCRETIONARY):

|                             |              |
|-----------------------------|--------------|
| State General Fund (Direct) | \$ 3,860,659 |
|-----------------------------|--------------|

State General Fund by:

|                       |               |
|-----------------------|---------------|
| Interagency Transfers | \$ 26,157,568 |
|-----------------------|---------------|

|                       |               |
|-----------------------|---------------|
| Interagency Transfers | \$ 26,157,508 |
| Fees & Self-generated | \$ 81,773,639 |

|                       |               |
|-----------------------|---------------|
| Fees & Self-generated | \$ 31,773,659 |
| Federal Funds         | \$ 4,800,336  |

|                                          |                |
|------------------------------------------|----------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | \$ 116,592,202 |
|------------------------------------------|----------------|



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

**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:** *Provides for the housing of state adult offenders in local correctional facilities.*

**Objective:** Utilize local correctional facilities as cost-efficient alternatives to state correctional facilities while reducing the recidivism rate by 5% by 2019.

**Performance Indicators:**

|                                                                          |        |
|--------------------------------------------------------------------------|--------|
| Average number of adult offenders housed per day in local facilities     | 17,434 |
| Percentage of state adult offender population housed in local facilities | 52.60% |
| Recidivism rate for offenders housed in local facilities                 | 49.0%  |

Transitional Work Program - Authorized Positions (0)  
Nondiscretionary Expenditures \$ 19,083,721  
Discretionary Expenditures \$ 0  
**Program Description:** *Provides housing, recreation, and other treatment activities for transitional work program participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.*

**Objective:** Increase the number of Transitional Work Program participants by 5% by 2019.

**Performance Indicators:**

|                                                                               |         |
|-------------------------------------------------------------------------------|---------|
| Average number of offenders in transitional work programs per day             | 3,636   |
| Recidivism rate of offenders who participated in transitional work programs   | 40.8%   |
| Average cost per day per offender for contract transitional work programs     | \$11.25 |
| Average cost per day per offender for non-contract transitional work programs | \$15.39 |

Local Reentry Services - Authorized Positions (0)  
Nondiscretionary Expenditures \$ 0  
Discretionary Expenditures \$ 2,331,550  
**Program Description:** *Provides reentry services for state offenders housed in local correctional facilities through contracts with local sheriffs and private providers.*

**Objective:** To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish or local facilities.

**Performance Indicators:**

|                                                                                                                   |       |
|-------------------------------------------------------------------------------------------------------------------|-------|
| Recidivism rate reduction for offenders housed in local facilities who complete local reentry center programs     | 30.0% |
| Number of state offenders housed in local correctional facilities who completed reentry programs prior to release | 3,000 |

**TOTAL EXPENDITURES** \$ 173,941,823

1 MEANS OF FINANCE (NONDISCRETIONARY):  
 2 State General Fund (Direct) \$ 171,610,273

3 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 171,610,273

4 MEANS OF FINANCE (DISCRETIONARY):  
 5 State General Fund (Direct) \$ 2,331,550

6 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 2,331,550

7 Payable out of the State General Fund (Direct)  
 8 for housing parolees who are arrested pending their  
 9 parole revocation hearing in the event that House  
 10 Bill No. 562 of the 2014 Regular Session of the  
 11 Louisiana Legislature is enacted into law \$ 7,000,000

## 12 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

### 13 EXPENDITURES:

14 Local Housing of Juvenile Offenders - Authorized Positions (0)  
 15 Nondiscretionary Expenditures \$ 0  
 16 Discretionary Expenditures \$ 2,808,891  
 17 **Program Description:** *Provides parish and local jail space for housing juvenile*  
 18 *offenders in state custody who are awaiting transfer to Corrections Services.*

19 **Objective:** To protect the public by utilizing temporary housing for juveniles who  
 20 have been committed to state custody and are awaiting transfer to the Office of  
 21 Juvenile Justice or transition following the youth's release from care.

22 **Performance Indicators:**  
 23 Percentage of youth pending secure/non-secure placement - detention 4.5%  
 24 Average number of total youth days pending placement - shelter 9

25 TOTAL EXPENDITURES \$ 2,808,891

26 MEANS OF FINANCE (NONDISCRETIONARY):  
 27 State General Fund (Direct) \$ 0

28 TOTAL MEANS OF FINANCING (NONDISCRETIONARY) \$ 0

30 MEANS OF FINANCE (DISCRETIONARY):  
 31 State General Fund (Direct) \$ 2,808,891

32 TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 2,808,891

## 33 **20-901 SALES TAX DEDICATIONS**

### 34 EXPENDITURES:

35 Sales Tax Dedications  
 36 Nondiscretionary Expenditures \$ 0  
 37 Discretionary Expenditures \$ 46,078,203

38 Acadia Parish \$ 150,000  
 39 Allen Parish \$ 221,552  
 40 Ascension Parish \$ 880,000  
 41 Avoyelles Parish \$ 130,000  
 42 Baker \$ 50,000  
 43 Beauregard Parish \$ 129,733  
 44 Bienville Parish \$ 30,000  
 45 Bossier Parish \$ 1,754,015  
 46 Bossier/Caddo Parishes - Shreveport-Bossier Convention  
 47 and Tourist Bureau \$ 650,000  
 48 Caddo Parish - Shreveport Riverfront and Convention Center \$ 2,277,733  
 49 Calcasieu Parish - West Calcasieu Community Center \$ 1,200,000  
 50 Calcasieu Parish - City of Lake Charles \$ 790,000

|    |                                                                   |              |
|----|-------------------------------------------------------------------|--------------|
| 1  | Caldwell Parish - Industrial Development Board of the Parish of   |              |
| 2  | Caldwell, Inc.                                                    | \$ 70        |
| 3  | Cameron Parish Police Jury                                        | \$ 30,000    |
| 4  | Claiborne Parish - Town of Homer                                  | \$ 17,810    |
| 5  | Concordia Parish                                                  | \$ 100,000   |
| 6  | Desoto Parish Tourism Commission                                  | \$ 200,000   |
| 7  | East Baton Rouge Parish Riverside Centroplex                      | \$ 1,200,000 |
| 8  | East Baton Rouge Parish - Community Improvement                   | \$ 3,100,000 |
| 9  | East Baton Rouge Parish                                           | \$ 1,300,000 |
| 10 | East Carroll Parish                                               | \$ 9,570     |
| 11 | East Feliciana Parish                                             | \$ 3,000     |
| 12 | Evangeline Parish                                                 | \$ 50,000    |
| 13 | Franklin Parish - Franklin Parish Tourism Commission              | \$ 37,002    |
| 14 | Grand Isle Tourism Commission Enterprise Account                  | \$ 52,499    |
| 15 | Iberia Parish - Iberia Parish Tourist Commission                  | \$ 480,000   |
| 16 | Iberville Parish                                                  | \$ 110,000   |
| 17 | Jackson Parish - Jackson Parish Tourism Commission                | \$ 22,550    |
| 18 | Jefferson Parish                                                  | \$ 3,100,000 |
| 19 | Jefferson Parish - City of Gretna                                 | \$ 150,000   |
| 20 | Jefferson Davis Parish - Jefferson Davis Parish                   |              |
| 21 | Tourist Commission                                                | \$ 150,000   |
| 22 | Lafayette Parish                                                  | \$ 3,100,000 |
| 23 | Lafourche Parish - Lafourche Parish Tourist Commission            | \$ 269,564   |
| 24 | Lafourche ARC                                                     | \$ 265,521   |
| 25 | LaSalle Parish - LaSalle Economic Development                     |              |
| 26 | District/Jena Cultural Center                                     | \$ 30,000    |
| 27 | Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau        | \$ 300,000   |
| 28 | Lincoln Parish - Municipalities of Choudrant,                     |              |
| 29 | Dubach, Simsboro, Grambling, Ruston, and Vienna                   | \$ 230,000   |
| 30 | Livingston Parish - Livingston Parish Tourist                     |              |
| 31 | Commission and Livingston Economic Development Council            | \$ 350,000   |
| 32 | Madison Parish – Madison Parish Visitor Enterprise                | \$ 50,000    |
| 33 | Morehouse Parish                                                  | \$ 60,000    |
| 34 | Morehouse Parish - City of Bastrop                                | \$ 37,746    |
| 35 | Natchitoches Parish - Natchitoches Historic District              |              |
| 36 | Development Commission                                            | \$ 360,000   |
| 37 | Natchitoches Parish - Natchitoches Parish Tourist Commission      | \$ 130,000   |
| 38 | New Orleans Area Tour & Economic Fund                             | \$ 156,993   |
| 39 | Orleans Parish - N.O. Metro Convention and Visitors Bureau        | \$ 9,000,000 |
| 40 | Ernest N. Morial Convention Center, Phase IV                      |              |
| 41 | Expansion Project Fund                                            | \$ 2,000,000 |
| 42 | Ouachita Parish - Monroe-West Monroe Convention                   |              |
| 43 | and Visitors Bureau                                               | \$ 2,000,000 |
| 44 | Plaquemines Parish                                                | \$ 258,444   |
| 45 | Pointe Coupee Parish                                              | \$ 26,024    |
| 46 | Rapides Parish - Coliseum                                         | \$ 80,000    |
| 47 | Rapides Parish-City of Pineville                                  | \$ 219,984   |
| 48 | Rapides Parish Economic Development Fund                          | \$ 266,641   |
| 49 | Rapides Parish - Alexandria/Pineville Area Convention             |              |
| 50 | and Visitors Bureau                                               | \$ 249,205   |
| 51 | Rapides Parish – Alexandria/Pineville Area Tourism Fund           | \$ 250,000   |
| 52 | Red River Parish                                                  | \$ 102,205   |
| 53 | Richland Parish Visitor Enterprise Fund                           | \$ 110,000   |
| 54 | River Parishes (St. John the Baptist, St. James, and              |              |
| 55 | St. Charles Parishes)                                             | \$ 210,000   |
| 56 | Sabine Parish - Sabine Parish Tourist and Recreation Commission   | \$ 250,000   |
| 57 | St. Bernard Parish                                                | \$ 140,000   |
| 58 | St. Charles Parish Council                                        | \$ 198,775   |
| 59 | St. James Parish                                                  | \$ 127,416   |
| 60 | St. John the Baptist Parish - St. John the Baptist Conv. Facility | \$ 317,762   |
| 61 | St. Landry Parish                                                 | \$ 400,000   |
| 62 | St. Martin Parish - St. Martin Parish Tourist Commission          | \$ 180,000   |

|    |                                                                                           |    |           |
|----|-------------------------------------------------------------------------------------------|----|-----------|
| 1  | St. Mary Parish - St. Mary Parish Tourist Commission                                      | \$ | 700,000   |
| 2  | St. Tammany Parish - St. Tammany Parish Tourist and Convention                            |    |           |
| 3  | Commission/St. Tammany Parish Development District                                        | \$ | 1,900,000 |
| 4  | Tangipahoa Parish - Tangipahoa Parish Tourist Commission                                  | \$ | 505,077   |
| 5  | Tangipahoa Parish                                                                         | \$ | 180,000   |
| 6  | Tensas Parish                                                                             | \$ | 14,827    |
| 7  | Terrebonne Parish - Houma Area Convention and Visitors Bureau                             |    |           |
| 8  | Houma Area Downtown Development Corporation                                               | \$ | 573,725   |
| 9  | Terrebonne Parish – Houma/Terrebonne Tourist Fund                                         | \$ | 600,000   |
| 10 | Union Parish – Union Parish Police Jury for the Union                                     |    |           |
| 11 | Parish Tourist Commission                                                                 | \$ | 27,043    |
| 12 | Vermilion Parish                                                                          | \$ | 115,175   |
| 13 | Vernon Parish                                                                             | \$ | 630,000   |
| 14 | Vernon Parish Police Jury                                                                 | \$ | 70,000    |
| 15 | Washington Parish – Economic Development and Tourism                                      | \$ | 20,000    |
| 16 | Washington Parish – Washington Parish Tourist Commission                                  | \$ | 70,000    |
| 17 | Washington Parish – Infrastructure and Park Fund                                          | \$ | 50,000    |
| 18 | Webster Parish - Webster Parish Convention & Visitors Commission                          | \$ | 180,000   |
| 19 | West Baton Rouge Parish                                                                   | \$ | 557,752   |
| 20 | West Carroll Parish                                                                       | \$ | 139,597   |
| 21 | West Feliciana Parish - St. Francisville                                                  | \$ | 190,000   |
| 22 | Winn Parish – Greater Winn Parish Development Corporation for                             |    |           |
| 23 | the La. Political Museum & Hall of Fame                                                   | \$ | 60,193    |
| 24 | <b>Program Description:</b> <i>Percentage of the hotel/motel tax collected in various</i> |    |           |
| 25 | <i>parishes or cities which is used for economic development, tourism and economic</i>    |    |           |
| 26 | <i>development, construction, capital improvements and maintenance, and other local</i>   |    |           |
| 27 | <i>endeavors.</i>                                                                         |    |           |

28 TOTAL EXPENDITURES \$ 46,685,203

29 MEANS OF FINANCE (DISCRETIONARY):

30 State General Fund by:

31 Statutory Dedications:

32 more or less estimated

|    |                                                        |    |           |
|----|--------------------------------------------------------|----|-----------|
| 33 | Acadia Parish Visitor Enterprise Fund                  | \$ | 150,000   |
| 34 | (R.S. 47:302.22)                                       |    |           |
| 35 | Allen Parish Capital Improvements Fund                 | \$ | 221,552   |
| 36 | (R.S. 47:302.36, 322.7, 332.28)                        |    |           |
| 37 | Ascension Parish Visitor Enterprise Fund               | \$ | 880,000   |
| 38 | (R.S. 47:302.21)                                       |    |           |
| 39 | Avoyelles Parish Visitor Enterprise Fund               | \$ | 130,000   |
| 40 | (R.S. 47:302.6, 322.29, 332.21)                        |    |           |
| 41 | Baker Economic Development Fund                        | \$ | 50,000    |
| 42 | (R.S. 47:302.50, 322.42, 332.48)                       |    |           |
| 43 | Beauregard Parish Community Improvement Fund           | \$ | 129,733   |
| 44 | (R.S. 47:302.24, 322.8, 332.12)                        |    |           |
| 45 | Bienville Parish Tourism and Economic Development Fund | \$ | 30,000    |
| 46 | (R.S. 47:302.51, 322.43 and 332.49)                    |    |           |
| 47 | Bossier City Riverfront and Civic Center Fund          | \$ | 1,754,015 |
| 48 | (R.S. 47:332.7)                                        |    |           |
| 49 | Shreveport-Bossier City Visitor Enterprise Fund        | \$ | 650,000   |
| 50 | (R.S. 47:322.30)                                       |    |           |
| 51 | Shreveport Riverfront and Convention Center and        |    |           |
| 52 | Independence Stadium Fund                              | \$ | 2,277,733 |
| 53 | (R.S. 47:302.2, 332.6)                                 |    |           |
| 54 | West Calcasieu Community Center Fund                   | \$ | 1,200,000 |
| 55 | (R.S. 47:302.12, 322.11, 332.30)                       |    |           |
| 56 | Lake Charles Civic Center Fund                         | \$ | 790,000   |
| 57 | (R.S. 47:322.11, 332.30)                               |    |           |
| 58 | Caldwell Parish Economic Development Fund              | \$ | 70        |
| 59 | (R.S. 47:322.36)                                       |    |           |

|    |                                                          |    |           |
|----|----------------------------------------------------------|----|-----------|
| 1  | Cameron Parish Tourism Development Fund                  | \$ | 30,000    |
| 2  | (R.S. 47:302.25, 322.12, 332.31)                         |    |           |
| 3  | Town of Homer Economic Development Fund                  | \$ | 17,810    |
| 4  | (R.S. 47:302.42, 322.22, 332.37)                         |    |           |
| 5  | Concordia Parish Economic Development Fund               | \$ | 100,000   |
| 6  | (R.S. 47:302.53, 322.45, 332.51)                         |    |           |
| 7  | DeSoto Parish Visitor Enterprise Fund                    | \$ | 200,000   |
| 8  | (R.S. 47:302.39)                                         |    |           |
| 9  | East Baton Rouge Parish Riverside Centroplex Fund        | \$ | 1,200,000 |
| 10 | (R.S. 47:332.2)                                          |    |           |
| 11 | East Baton Rouge Parish Community Improvement Fund       | \$ | 3,100,000 |
| 12 | (R.S. 47:302.29)                                         |    |           |
| 13 | East Baton Rouge Parish Enhancement Fund                 | \$ | 1,300,000 |
| 14 | (R.S. 47:322.9)                                          |    |           |
| 15 | East Carroll Parish Visitor Enterprise Fund              | \$ | 9,570     |
| 16 | (R.S. 47:302.32, 322.3, 332.26)                          |    |           |
| 17 | East Feliciana Tourist Commission Fund                   | \$ | 3,000     |
| 18 | (R.S. 47:302.47, 322.27, 332.42)                         |    |           |
| 19 | Evangeline Visitor Enterprise Fund                       | \$ | 50,000    |
| 20 | (R.S. 47:302.49, 322.41, 332.47)                         |    |           |
| 21 | Franklin Parish Visitor Enterprise Fund                  | \$ | 37,002    |
| 22 | (R.S. 47:302.34)                                         |    |           |
| 23 | Iberia Parish Tourist Commission Fund                    | \$ | 480,000   |
| 24 | (R.S. 47:302.13)                                         |    |           |
| 25 | Iberville Parish Visitor Enterprise Fund                 | \$ | 110,000   |
| 26 | (R.S. 47:332.18)                                         |    |           |
| 27 | Jackson Parish Economic Development and Tourism Fund     | \$ | 22,550    |
| 28 | (R.S. 47: 302.35)                                        |    |           |
| 29 | Jefferson Parish Convention Center Fund                  | \$ | 3,100,000 |
| 30 | (R.S. 47:322.34, 332.1)                                  |    |           |
| 31 | Jefferson Parish Convention Center Fund - Gretna         |    |           |
| 32 | Tourist Commission Enterprise Account                    | \$ | 150,000   |
| 33 | (R.S. 47:322.34, 332.1)                                  |    |           |
| 34 | Jefferson Parish Convention Center Fund – Town of Grand  |    |           |
| 35 | Isle Tourist Commission Enterprise Account               | \$ | 52,499    |
| 36 | (R.S. 47:322.34, 332.1)                                  |    |           |
| 37 | Jefferson Davis Parish Visitor Enterprise Fund           | \$ | 150,000   |
| 38 | (R.S. 47:302.38, 322.14, 332.32)                         |    |           |
| 39 | Lafayette Parish Visitor Enterprise Fund                 | \$ | 3,100,000 |
| 40 | (R.S. 47:302.18, 322.28, 332.9)                          |    |           |
| 41 | Lafourche Parish Enterprise Fund                         | \$ | 269,564   |
| 42 | (R.S. 47:302.19)                                         |    |           |
| 43 | Lafourche Parish Association for Retarded Citizens (ARC) |    |           |
| 44 | Training and Development Fund                            | \$ | 265,521   |
| 45 | (R.S. 47:322.46, 332.52)                                 |    |           |
| 46 | LaSalle Economic Development District Fund               | \$ | 30,000    |
| 47 | (R.S. 47: 302.48, 322.35, 332.46)                        |    |           |
| 48 | Lincoln Parish Visitor Enterprise Fund                   | \$ | 300,000   |
| 49 | (R.S. 47:302.8)                                          |    |           |
| 50 | Lincoln Parish Municipalities Fund                       | \$ | 230,000   |
| 51 | (R.S. 47:322.33, 332.43)                                 |    |           |
| 52 | Livingston Parish Tourism and Economic Development Fund  | \$ | 350,000   |
| 53 | (R.S. 47:302.41, 322.21, 332.36)                         |    |           |
| 54 | Madison Parish Visitor Enterprise Fund                   | \$ | 50,000    |
| 55 | (R.S. 47:302.4, 322.18 and 332.44)                       |    |           |
| 56 | Morehouse Parish Visitor Enterprise Fund                 | \$ | 60,000    |
| 57 | (R.S. 47:302.9)                                          |    |           |
| 58 | Bastrop Municipal Center Fund                            | \$ | 37,746    |
| 59 | (R.S. 47:322.17, 332.34)                                 |    |           |
| 60 | Natchitoches Historic District Development Fund          | \$ | 360,000   |
| 61 | (R.S. 47:302.10, 322.13, 332.5)                          |    |           |

|    |                                                             |    |           |
|----|-------------------------------------------------------------|----|-----------|
| 1  | Natchitoches Parish Visitor Enterprise Fund                 | \$ | 130,000   |
| 2  | (R.S. 47:302.10)                                            |    |           |
| 3  | New Orleans Area Economic Development Fund                  | \$ | 156,993   |
| 4  | (R.S. 47:322.38)                                            |    |           |
| 5  | New Orleans Metropolitan Convention and Visitors Bureau     |    |           |
| 6  | Fund                                                        | \$ | 9,000,000 |
| 7  | (R.S. 47:332.10)                                            |    |           |
| 8  | Ernest N. Morial Convention Center Phase IV Expansion       |    |           |
| 9  | Project Fund                                                | \$ | 2,000,000 |
| 10 | (R.S. 47:322.38)                                            |    |           |
| 11 | Ouachita Parish Visitor Enterprise Fund                     | \$ | 2,000,000 |
| 12 | (R.S. 47:302.7, 322.1, 332.16)                              |    |           |
| 13 | Plaquemines Parish Visitor Enterprise Fund                  | \$ | 258,444   |
| 14 | (R.S. 47:302.40, 322.20, 332.35)                            |    |           |
| 15 | Pointe Coupee Parish Visitor Enterprise Fund                | \$ | 26,024    |
| 16 | (R.S. 47:302.28, 332.17)                                    |    |           |
| 17 | Rapides Parish Coliseum Fund                                | \$ | 80,000    |
| 18 | (R.S. 47:322.32)                                            |    |           |
| 19 | Pineville Economic Development Fund                         | \$ | 219,984   |
| 20 | (R.S. 47:302.30)                                            |    |           |
| 21 | Rapides Parish Economic Development Fund                    | \$ | 266,641   |
| 22 | (R.S. 47:302.30, 322.32)                                    |    |           |
| 23 | Alexandria/Pineville Exhibition Hall Fund                   | \$ | 249,205   |
| 24 | (R.S. 33:4574.7(K))                                         |    |           |
| 25 | Alexandria/Pineville Area Tourism Fund                      | \$ | 250,000   |
| 26 | (R.S. 47:302.30, 322.32)                                    |    |           |
| 27 | Red River Visitor Enterprise Fund                           | \$ | 102,205   |
| 28 | (R.S. 47:302.45, 322.40, 332.45)                            |    |           |
| 29 | Richland Parish Visitor Enterprise Fund                     | \$ | 110,000   |
| 30 | (R.S. 47:302.4, 322.18, 332.44)                             |    |           |
| 31 | River Parishes Convention, Tourist, and Visitors Comm. Fund | \$ | 210,000   |
| 32 | (R.S. 47:322.15)                                            |    |           |
| 33 | Sabine Parish Tourism Improvement Fund                      | \$ | 250,000   |
| 34 | (R.S. 47:302.37, 322.10, 332.29)                            |    |           |
| 35 | St. Bernard Parish Enterprise Fund                          | \$ | 140,000   |
| 36 | (R.S. 47:322.39, 332.22)                                    |    |           |
| 37 | St. Charles Parish Enterprise Fund                          | \$ | 198,775   |
| 38 | (R.S. 47:302.11, 332.24)                                    |    |           |
| 39 | St. James Parish Enterprise Fund                            | \$ | 127,416   |
| 40 | (R.S. 47:332.23)                                            |    |           |
| 41 | St. John the Baptist Convention Facility Fund               | \$ | 317,762   |
| 42 | (R.S. 47:332.4)                                             |    |           |
| 43 | St. Landry Parish Historical Development Fund #1            | \$ | 400,000   |
| 44 | (R.S. 47:332.20)                                            |    |           |
| 45 | St. Martin Parish Enterprise Fund                           | \$ | 180,000   |
| 46 | (R.S. 47:302.27)                                            |    |           |
| 47 | St. Mary Parish Visitor Enterprise Fund                     | \$ | 700,000   |
| 48 | (R.S. 47:302.44, 322.25, 332.40)                            |    |           |
| 49 | St. Tammany Parish Fund                                     | \$ | 1,900,000 |
| 50 | (R.S. 47:302.26, 322.37, 332.13)                            |    |           |
| 51 | Tangipahoa Parish Tourist Commission Fund                   | \$ | 505,077   |
| 52 | (R.S. 47:302.17, 332.14)                                    |    |           |
| 53 | Tangipahoa Parish Economic Development Fund                 | \$ | 180,000   |
| 54 | (R.S. 47:322.5)                                             |    |           |
| 55 | Houma/Terrebonne Tourist Fund                               | \$ | 600,000   |
| 56 | (R.S. 47:302.20)                                            |    |           |
| 57 | Tensas Parish Visitor Enterprise Fund                       | \$ | 14,827    |
| 58 | (R.S. 47:302.33, 322.4, 332.27)                             |    |           |
| 59 | Terrebonne Parish Visitor Enterprise Fund                   | \$ | 573,725   |
| 60 | (R.S. 47:322.24, 332.39)                                    |    |           |
| 61 | Union Parish Visitor Enterprise Fund                        | \$ | 27,043    |
| 62 | (R.S. 47:302.43, 322.23, 332.38)                            |    |           |

|    |                                                         |    |                          |
|----|---------------------------------------------------------|----|--------------------------|
| 1  | Vermilion Parish Visitor Enterprise Fund                | \$ | 115,175                  |
| 2  | (R.S. 47:302.23, 322.31, 332.11)                        |    |                          |
| 3  | Vernon Parish Legislative Community Improvement Fund    | \$ | 630,000                  |
| 4  | (R.S. 47:302.5, 322.19, 332.3)                          |    |                          |
| 5  | Vernon Parish Legislative Improvement Fund No. 2        | \$ | 70,000                   |
| 6  | (R.S. 47:302.54, 47:302.5)                              |    |                          |
| 7  | Washington Parish Tourist Commission Fund               | \$ | 70,000                   |
| 8  | (R.S. 47:332.8)                                         |    |                          |
| 9  | Washington Parish Economic Development and Tourism Fund | \$ | 20,000                   |
| 10 | (R.S. 47:322.6)                                         |    |                          |
| 11 | Washington Parish Infrastructure and Park Fund          | \$ | 50,000                   |
| 12 | (R.S. 47:332.8(C) )                                     |    |                          |
| 13 | Webster Parish Convention and Visitors Commission Fund  | \$ | 180,000                  |
| 14 | (R.S. 47:302.15)                                        |    |                          |
| 15 | West Baton Rouge Parish Visitor Enterprise Fund         | \$ | 557,752                  |
| 16 | (R.S. 47:332.19)                                        |    |                          |
| 17 | West Carroll Parish Visitor Enterprise Fund             | \$ | 139,597                  |
| 18 | (R.S. 47:302.31, 322.2, 332.25)                         |    |                          |
| 19 | St. Francisville Economic Development Fund              | \$ | 190,000                  |
| 20 | (R.S. 47:302.46, 322.26, 332.41)                        |    |                          |
| 21 | Winn Parish Tourism Fund                                | \$ | <u>60,193</u>            |
| 22 | (R.S. 47:302.16, 322.16, 332.33)                        |    |                          |
| 23 | TOTAL MEANS OF FINANCING (DISCRETIONARY)                | \$ | <u><u>46,685,203</u></u> |
| 24 | Payable out of the State General Fund by                |    |                          |
| 25 | Statutory Dedications out of the St. Mary Parish        |    |                          |
| 26 | Visitor Enterprise Fund to the St. Mary Parish          |    |                          |
| 27 | Council for the following:                              |    |                          |
| 28 | for Kemper Williams Park                                | \$ | 100,000                  |
| 29 | for Myette Point Landing Drainage                       | \$ | 50,000                   |
| 30 | for Keep St. Mary Beautiful                             | \$ | 15,000                   |
| 31 | for Patterson Cypress Sawmill Festival                  | \$ | 15,000                   |
| 32 | Payable out of the State General Fund by                |    |                          |
| 33 | Statutory Dedications out of the St. Mary Parish        |    |                          |
| 34 | Visitor Enterprise Fund to the city of Morgan City      |    |                          |
| 35 | for the Shrimp & Petroleum Festival                     | \$ | 35,000                   |
| 36 | Payable out of the State General Fund by                |    |                          |
| 37 | Statutory Dedications out of the St. Mary Parish        |    |                          |
| 38 | Visitor Enterprise Fund to the St. Mary Parish          |    |                          |
| 39 | Tourist Commission for the following:                   |    |                          |
| 40 | for signage                                             | \$ | 50,000                   |
| 41 | for the town of Berwick for the Bayou Teche             |    |                          |
| 42 | Paddle Race                                             | \$ | 10,000                   |
| 43 | for the town of Berwick for lighthouse                  |    |                          |
| 44 | maintenance                                             | \$ | 5,000                    |
| 45 | for the city of Franklin for improvements to the        |    |                          |
| 46 | Franklin Little League Park for tournaments             | \$ | 40,000                   |
| 47 | for the city of Franklin for the Harvest Moon,          |    |                          |
| 48 | Black Bear, and Wooden Boat Festivals                   | \$ | 20,000                   |
| 49 | for the city of Franklin for Teche Theater HVAC         |    |                          |
| 50 | system replacement                                      | \$ | 25,000                   |
| 51 | for the city of Frankin for the Center Theater          |    |                          |
| 52 | rehab project                                           | \$ | 25,000                   |
| 53 | for the Chitimacha Tribe of Louisiana for               |    |                          |
| 54 | tourism promotions                                      | \$ | 15,000                   |
| 55 | for the town of Baldwin in support of the Baldwin       |    |                          |
| 56 | Carnival Festival                                       | \$ | 10,000                   |

1 Provided, however, that in the event that the monies in the Jefferson Parish Convention  
 2 Center Fund exceed \$1,200,000 for the 2014-2015 Fiscal Year, out of the funds appropriated  
 3 herein out of the fund, \$350,000 shall be allocated and distributed to the Jefferson  
 4 Performing Arts Society - East Bank, \$250,000 shall be allocated and distributed to the  
 5 Jefferson Performing Arts Society - City of Westwego, \$100,000 shall be allocated and  
 6 distributed to the city of Westwego for the Westwego Farmers and Fisherman's Market,  
 7 \$50,000 shall be allocated and distributed to the city of Westwego for the Westwego Fest,  
 8 \$250,000 shall be allocated and distributed to the city of Gretna for the Marketing Program  
 9 for the Gretna Festival, and \$100,000 shall be allocated and distributed to the City of Gretna  
 10 - Heritage Festival. In the event that total revenues deposited in this fund are insufficient to  
 11 fully fund such allocations, each entity shall receive the same pro rata share of the monies  
 12 available, which its allocation represents to the total.

13 Payable out of the State General Fund by  
 14 Statutory Dedications out of the Lake  
 15 Charles Civic Center Fund as provided  
 16 in R.S. 47:322.11 and 332.30 to the City  
 17 of Lake Charles \$ 4,600,000

18 Payable out of the State General Fund by  
 19 Statutory Dedications out of the East Baton  
 20 Rouge Parish Enhancement Fund to be expended in  
 21 accordance with R.S. 47:322.9 \$ 200,000

22 Payable out of the State General Fund by Statutory  
 23 Dedications out of the East Baton Rouge Parish  
 24 Riverside Centroplex Fund to be expended in  
 25 accordance with R.S. 47:332.2 \$ 300,000

26 Payable out of the State General Fund by Statutory  
 27 Dedications out of the St. Mary Parish Visitor Enterprise  
 28 Fund to the city of Franklin for the  
 29 Bayou Teche Paddle Race \$ 10,000

30 Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist  
 31 Commission Fund, the monies in the fund shall be allocated and distributed as follows:  
 32 \$10,000 shall be allocated and distributed to the Jeanerette Museum; \$10,000 shall be  
 33 allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund  
 34 shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish  
 35 Visitors and Convention Bureau, thirty-seven percent (37%) to the Acadiana Fairgrounds  
 36 Commission, sixteen percent (16%) to the Iberia Economic Development Authority, and two  
 37 percent (2%) to the Iberia Sports Complex Commission.

38 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the  
 39 East Carroll Visitor Enterprise Fund, one hundred percent shall be allocated and distributed  
 40 to Doorway to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the event  
 41 that total revenues deposited in this fund are insufficient to fully fund such allocation,  
 42 Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies available  
 43 which its allocation represents to the total.

44 Further provided, that from the funds appropriated herein out of the Richland Parish Visitor  
 45 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi of which  
 46 amount \$5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall  
 47 be allocated for the Cave Theater, \$10,000 shall be allocated and distributed to the town of  
 48 Mangham for downtown development, and \$25,000 shall be allocated and distributed to the  
 49 town of Rayville for downtown development. In the event that total revenues deposited in  
 50 this fund are insufficient to fully fund such allocations, each entity shall receive the same pro  
 51 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                                                                                                                                                            | <u>\$ 0</u>   |
| <b>Program Description:</b> <i>Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.</i> |               |

**TOTAL EXPENDITURES** \$ 46,400,000

**MEANS OF FINANCE (NONDISCRETIONARY):****State General Fund by:****Statutory Dedication:**

|                                     |                      |
|-------------------------------------|----------------------|
| Transportation Trust Fund - Regular | <u>\$ 46,400,000</u> |
|-------------------------------------|----------------------|

**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    | <u>\$ 38,143</u> |

**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.

|                           |                         |
|---------------------------|-------------------------|
| <b>TOTAL EXPENDITURES</b> | <b><u>\$ 40,940</u></b> |
|---------------------------|-------------------------|

**MEANS OF FINANCE (NONDISCRETIONARY):****State General Fund by:****Statutory Dedications:**

|                         |                 |
|-------------------------|-----------------|
| Interim Emergency Board | <u>\$ 2,797</u> |
|-------------------------|-----------------|

|                                                    |                        |
|----------------------------------------------------|------------------------|
| <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b> | <b><u>\$ 2,797</u></b> |
|----------------------------------------------------|------------------------|

**MEANS OF FINANCE (DISCRETIONARY):****State General Fund by:****Statutory Dedications:**

|                         |                  |
|-------------------------|------------------|
| Interim Emergency Board | <u>\$ 38,143</u> |
|-------------------------|------------------|

|                                                 |                         |
|-------------------------------------------------|-------------------------|
| <b>TOTAL MEANS OF FINANCING (DISCRETIONARY)</b> | <b><u>\$ 38,143</u></b> |
|-------------------------------------------------|-------------------------|

**20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS****EXPENDITURES:****District Attorneys and Assistant District Attorneys**

|                               |               |
|-------------------------------|---------------|
| Nondiscretionary Expenditures | \$ 33,207,333 |
| Discretionary Expenditures    | <u>\$ 0</u>   |

**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  |

|                           |                             |
|---------------------------|-----------------------------|
| <b>TOTAL EXPENDITURES</b> | <b><u>\$ 33,207,333</u></b> |
|---------------------------|-----------------------------|

**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                  | <u>\$ 5,400,000</u> |

|                                                    |                             |
|----------------------------------------------------|-----------------------------|
| <b>TOTAL MEANS OF FINANCING (NONDISCRETIONARY)</b> | <b><u>\$ 33,207,333</u></b> |
|----------------------------------------------------|-----------------------------|

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:** Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds which were sold for the construction or purchase of correctional facilities.

**Performance Indicator:**

|                                           |              |
|-------------------------------------------|--------------|
| Outstanding Balance - as of June 30, 2014 | \$13,110,000 |
|-------------------------------------------|--------------|

|                    |                     |
|--------------------|---------------------|
| TOTAL EXPENDITURES | <u>\$ 4,911,494</u> |
|--------------------|---------------------|

**MEANS OF FINANCE (NONDISCRETIONARY):**

|                             |                     |
|-----------------------------|---------------------|
| State General Fund (Direct) | <u>\$ 4,911,494</u> |
|-----------------------------|---------------------|

|                                             |                     |
|---------------------------------------------|---------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 4,911,494</u> |
|---------------------------------------------|---------------------|

**20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID****EXPENDITURES:****State Aid**

|                               |                      |
|-------------------------------|----------------------|
| Nondiscretionary Expenditures | \$ 0                 |
| Discretionary Expenditures    | <u>\$ 40,485,935</u> |

**Program Description:** Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.

|                    |                      |
|--------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 40,485,935</u> |
|--------------------|----------------------|

**MEANS OF FINANCE (DISCRETIONARY):****State General Fund by:****Statutory Dedication:**

|                              |                      |
|------------------------------|----------------------|
| Video Draw Poker Device Fund |                      |
| more or less estimated       | <u>\$ 40,485,935</u> |

|                                          |                      |
|------------------------------------------|----------------------|
| TOTAL MEANS OF FINANCING (DISCRETIONARY) | <u>\$ 40,485,935</u> |
|------------------------------------------|----------------------|

**20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE****EXPENDITURES:****Debt Service**

|                               |               |
|-------------------------------|---------------|
| Nondiscretionary Expenditures | \$ 15,000,000 |
| Discretionary Expenditures    | \$ 0          |

**Program Description:** 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.

|                    |                      |
|--------------------|----------------------|
| TOTAL EXPENDITURES | <u>\$ 15,000,000</u> |
|--------------------|----------------------|

**MEANS OF FINANCE: (NONDISCRETIONARY):****State General Fund by:****Statutory Dedications:**

|                                  |                      |
|----------------------------------|----------------------|
| Unclaimed Property Leverage Fund | <u>\$ 15,000,000</u> |
|----------------------------------|----------------------|

|                                             |                      |
|---------------------------------------------|----------------------|
| TOTAL MEANS OF FINANCING (NONDISCRETIONARY) | <u>\$ 15,000,000</u> |
|---------------------------------------------|----------------------|

**20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE****EXPENDITURES:****Debt Service and Maintenance**

Nondiscretionary Expenditures \$ 27,834,545

Discretionary Expenditures \$ 0

**Program Description:** *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.***TOTAL EXPENDITURES** \$ 27,834,545**MEANS OF FINANCE (NONDISCRETIONARY):**

State General Fund (Direct) \$ 27,010,857

## State General Fund by:

## Statutory Dedications:

Calcasieu Parish Higher Education Improvement Fund \$ 823,688**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 27,834,545

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:** *Louisiana Economic Development Debt Service and State Commitments provides for the scheduled annual payments due for bonds and state project commitments.***TOTAL EXPENDITURES** \$ 31,254,154**MEANS OF FINANCE (NONDISCRETIONARY):**State General Fund (Direct) \$ 12,334,705**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** \$ 12,334,705**MEANS OF FINANCE (DISCRETIONARY):**

State General Fund (Direct) \$ 16,119,449

## State General Fund by:

Fees and Self-generated Revenues \$ 2,800,000**TOTAL MEANS OF FINANCING (DISCRETIONARY)** \$ 18,919,449

## Payable out of the State General Fund by

## Statutory Dedications out of the

Rapid Response Fund for State Commitments \$ 2,961,711

## Payable out of the State General Fund by

## Statutory Dedications out of the Louisiana

## Economic Development Fund for State

Commitments \$ 1,950,234

## Payable out of the State General Fund by

## Statutory Dedications out of the Louisiana

## Mega-Project Development Fund

for State Commitments \$ 1,217,222

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

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

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:** 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.

**TOTAL EXPENDITURES \$ 21,030,998**

**MEANS OF FINANCE (DISCRETIONARY):**

State General Fund by:  
Statutory Dedication:  
Two Percent Fire Insurance Fund  
more or less estimated \$ 21,030,998

**TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 21,030,998**

**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         |
| <b>Program Description:</b> <i>Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.</i> |              |

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       |
| <b>Program Description:</b> <i>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.</i> |            |

**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 |
| <b>Program Description:</b> <i>Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.</i> |              |

TOTAL EXPENDITURES \$ 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                  | <u>\$ 4,181,260</u> |

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    | <u>\$ 8,092,513</u> |

|                                                           |              |
|-----------------------------------------------------------|--------------|
| 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 <sup>th</sup> 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                                | <u>\$ 756,151</u> |

TOTAL MEANS OF FINANCING (DISCRETIONARY) \$ 8,092,513

|    |                                                                                        |           |                           |
|----|----------------------------------------------------------------------------------------|-----------|---------------------------|
| 1  | Payable out of the State General Fund by                                               |           |                           |
| 2  | Statutory Dedications out of the Casino Support                                        |           |                           |
| 3  | Services Fund to the Parish of Orleans pursuant                                        |           |                           |
| 4  | to the Casino Support Services contract between                                        |           |                           |
| 5  | the State of Louisiana, and through its governing                                      |           |                           |
| 6  | authority, the city of New Orleans, in the event                                       |           |                           |
| 7  | that House Bill 389 of the 2014 Regular Session                                        |           |                           |
| 8  | of the Louisiana Legislature is enacted into law                                       |           |                           |
| 9  | and in the event that revenues are recognized by                                       |           |                           |
| 10 | the Revenue Estimating Conference as available                                         |           |                           |
| 11 | from the Casino Support Services Fund                                                  | \$        | 3,600,000                 |
| 12 | Payable out of the State General Fund by                                               |           |                           |
| 13 | Statutory Dedications out of the Overcollections                                       |           |                           |
| 14 | Fund to the Parish of Orleans pursuant to the                                          |           |                           |
| 15 | Casino Support Services contract between the                                           |           |                           |
| 16 | State of Louisiana, and through its governing                                          |           |                           |
| 17 | authority, the city of New Orleans, in the event                                       |           |                           |
| 18 | that House Bill 389 of the 2014 Regular Session                                        |           |                           |
| 19 | of the Louisiana Legislature is not enacted into law                                   | \$        | 3,600,000                 |
| 20 | <b>20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL</b>                       |           |                           |
| 21 | <b>EXPENDITURES:</b>                                                                   |           |                           |
| 22 | Municipal Police Supplemental Payments                                                 |           |                           |
| 23 | Nondiscretionary Expenditures                                                          | \$        | 38,474,083                |
| 24 | Discretionary Expenditures                                                             | \$        | 0                         |
| 25 | Firefighters' Supplemental Payments                                                    |           |                           |
| 26 | Nondiscretionary Expenditures                                                          | \$        | 33,822,000                |
| 27 | Discretionary Expenditures                                                             | \$        | 0                         |
| 28 | Constables and Justices of the Peace Supplemental Payments                             |           |                           |
| 29 | Nondiscretionary Expenditures                                                          | \$        | 1,027,452                 |
| 30 | Discretionary Expenditures                                                             | \$        | 0                         |
| 31 | Deputy Sheriffs' Supplemental Payments                                                 |           |                           |
| 32 | Nondiscretionary Expenditures                                                          | \$        | 53,716,000                |
| 33 | Discretionary Expenditures                                                             | \$        | <u>0</u>                  |
| 34 | <b>Program Description:</b> Provides additional compensation for each eligible law     |           |                           |
| 35 | enforcement personnel - municipal police, firefighter, and deputy sheriff - at the     |           |                           |
| 36 | rate of \$500 per month. Provides additional compensation for each eligible            |           |                           |
| 37 | municipal constable and justice of the peace at the rate of \$100 per month.           |           |                           |
| 38 | <b>Objective:</b> Through the Municipal Police Officers' Supplemental Payments         |           |                           |
| 39 | activity, to process monthly payments to all eligible Municipal Police Officers,       |           |                           |
| 40 | through June 30, 2014.                                                                 |           |                           |
| 41 | <b>Performance Indicators:</b>                                                         |           |                           |
| 42 | Percentage of eligible Municipal Police Officers paid                                  | 100%      |                           |
| 43 | Number of eligible Municipal Police Officers                                           | 6,413     |                           |
| 44 | <b>Objective:</b> Through the Firefighters' Supplemental Payments activity, to process |           |                           |
| 45 | monthly payments to all eligible Firefighters, through June 30, 2014.                  |           |                           |
| 46 | <b>Performance Indicators:</b>                                                         |           |                           |
| 47 | Percentage of eligible Firefighters paid                                               | 100%      |                           |
| 48 | Number of eligible Firefighters                                                        | 5,637     |                           |
| 49 | <b>Objective:</b> Through the Constables and Justices of the Peace Supplemental        |           |                           |
| 50 | Payments activity, to process monthly payments to all eligible Constables and          |           |                           |
| 51 | Justices of the Peace, through June 30, 2014.                                          |           |                           |
| 52 | <b>Performance Indicators:</b>                                                         |           |                           |
| 53 | Percentage of eligible Constables and Justices of the Peace paid                       | 100%      |                           |
| 54 | Number of eligible Constables and Justices of the Peace                                | 750       |                           |
| 55 | <b>Performance Indicators:</b>                                                         |           |                           |
| 56 | Deputy Sheriff participants                                                            | 8,974     |                           |
| 57 | <b>TOTAL EXPENDITURES</b>                                                              | <b>\$</b> | <b><u>127,039,535</u></b> |



## 1 MEANS OF FINANCE (NONDISCRETIONARY):

2 State General Fund (Direct)

3 (be it more or less estimated) \$ 127,039,535

4 TOTAL MEANS OF FINANCE (NONDISCRETIONARY) \$ 127,039,535

## 5 MEANS OF FINANCE (DISCRETIONARY):

6 State General Fund (Direct)

7 (be it more or less estimated) \$ 0

8 TOTAL MEANS OF FINANCE (DISCRETIONARY) \$ 0

9 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
10 supplemental pay which shall be composed of three (3) members, one of whom shall be the  
11 commissioner of administration or his designee from the Division of Administration; one  
12 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president  
13 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The  
14 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible  
15 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the  
16 effective date of this Act shall not be affected by the eligibility criteria.

17 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for  
18 the number of working days employed when an individual is terminated prior to the end of  
19 the month.

20 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

## 21 EXPENDITURES:

22 Debt Service and Maintenance

23 Nondiscretionary Expenditures \$ 98,991,772

24 **Program Description:** *Payments for indebtedness and maintenance on state*  
25 *buildings maintained by the Louisiana Office Building Corporation and Office*  
26 *Facilities Corporation as well as the funds necessary to pay the debt service*  
27 *requirements resulting from the issuance of Louisiana Public Facilities Authority*  
28 *revenue bonds. Payments for settlement agreement between the State of Louisiana*  
29 *and the United States Department of Health and Human Services resulting from the*  
30 *Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between*  
31 *the State of Louisiana / Division of Administration, the city of New Orleans, the*  
32 *Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities*  
33 *Authority. In accordance with the terms of the CEA, the State, through the*  
34 *Commissioner of Administration shall include in the Executive Budget a request for*  
35 *the appropriation of funds necessary to pay the debt service requirements resulting*  
36 *from the issuance of Louisiana Public Facilities Authority revenue bonds. These*  
37 *bonds were issued for the purpose of repairing the public infrastructure damaged*  
38 *by the hurricanes. This budget unit is also responsible for debt service payments to*  
39 *Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH)*  
40 *Lab formerly the Department of Environmental Quality (DEQ) Lab.*

41 TOTAL EXPENDITURES \$ 98,991,772

## 42 MEANS OF FINANCE (NONDISCRETIONARY):

43 State General Fund (Direct) \$ 53,804,614

44 State General Fund by:

45 Interagency Transfers \$ 45,093,684

46 Fees &amp; Self-generated Revenues \$ 93,474

47 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 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

1 House Bill No. 58 by Representative Lorusso  
2 House Bill No. 59 by Representative Lorusso  
3 House Bill No. 60 by Representative Miller  
4 House Bill No. 69 by Representative Chaney  
5 House Bill No. 73 by Representative Howard  
6 House Bill No. 91 by Representative Kleckley  
7 House Bill No. 117 by Representative Greene  
8 House Bill No. 120 by Representative Kleckley  
9 House Bill No. 122 by Representative Robideaux  
10 House Bill No. 147 by Representative Leger  
11 House Bill No. 166 by Representative Foil  
12 House Bill No. 182 by Representative Greene  
13 House Bill No. 189 by Representative Lorusso  
14 House Bill No. 207 by Representative Geymann  
15 House Bill No. 266 by Representative Miller  
16 House Bill No. 1031 by Representative Fannin  
17 House Bill No. 1032 by Representative Dixon  
18 House Bill No. 1039 by Representative Hazel  
19 House Bill No. 1040 by Representative Garofalo  
20 House Bill No. 1043 by Representative Guillory  
21 House Bill No. 1047 by Representative Robideaux  
22 House Bill No. 1063 by Representative Dove  
23 House Bill No. 1078 by Representative Whitney  
24 House Bill No. 1106 by Representative Leger  
25 House Bill No. 1111 by Representative Foil  
26 House Bill No. 1116 by Representative Johnson  
27

28 C. The sum of Ten Thousand and No/100 (\$10,000.00) Dollars is hereby appropriated  
29 out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay  
30 the consent judgment in the suit entitled "Norwood Hollier v. the State of Louisiana through  
31 the Department of Transportation and Development", bearing Number 2002-3856 on the  
32 docket of the Fifteenth Judicial District Court, parish of Lafayette, state of Louisiana.

33 D. The sum of Three Thousand Six Hundred Sixty-Eight and No/100 (\$3,668.00)  
34 Dollars in favor of Betty Mouton and the sum of Five Thousand One Hundred and No/100  
35 (\$5,100.00) Dollars in favor of Shawana Mouton, are hereby appropriated out of the General  
36 Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent  
37 judgment in the suit entitled "Betty Mouton and Shawana Mouton v. Allstate Insurance  
38 Company, Chatra Carter, Lafayette Consolidated Government, and the State of Louisiana  
39 through the Department of Transportation and Development", bearing Number 2008-1654-I  
40 on the docket of the Fifteenth Judicial District Court, parish of Lafayette, state of Louisiana.

41 E. The sum of Four Thousand Nine Hundred Forty-Four and 14/100 (\$4,944.14) Dollars  
42 is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year  
43 2014-2015 to be used to pay the consent judgment in the suit entitled "State Farm Mutual  
44 Automobile Insurance Company v. Stephen L. Jones, OCALA, LLC d/b/a Baton Rouge  
45 Ready Mix, Yearn Thomas, National Liability & Fire Insurance Company, State of  
46 Louisiana through the Department of Transportation and Development and the Louisiana  
47 Office of Risk Management", bearing Number 129,688, consolidated with 129,701, Division  
48 "A", on the docket of the Twenty-First Judicial District Court, parish of Livingston, state of  
49 Louisiana.

50 F. The sum of Seventy-Five Thousand and No/100 (\$75,000.00) Dollars is hereby  
51 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to  
52 be used to pay the consent judgment in the suit entitled "Kyle and Michelle Walker, et al v.  
53 Louisiana Department of Transportation and Development", bearing Number 66,705,  
54 Division "E", on the docket of the Twenty-Ninth Judicial District Court, parish of St.  
55 Landry, state of Louisiana.

56 G. The sum of Fifteen Thousand and No/100 (\$15,000.00) Dollars is hereby  
57 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to  
58 be used to pay the consent judgment in the suit entitled "Casey M. Watts and Arthur S. Watts  
59 v. State of Louisiana through the Department of Transportation and Development", bearing  
60 Number 17,016 on the docket of the Twenty-First Judicial District Court, parish of  
61 Livingston, state of Louisiana.

62 H. The sum of Twenty-Six Thousand and No/100 (\$26,000.00) Dollars is hereby  
63 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to

1 be used to pay the consent judgment in the suit entitled "Stanley James, et ux v. State of  
2 Louisiana, through the Department of Transportation and Development", bearing Number  
3 55,304 on the docket of the Eleventh Judicial District Court, parish of Sabine, state of  
4 Louisiana.

5 I. The sum of Seventy-Five Thousand and No/100 (\$75,000.00) Dollars is hereby  
6 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to  
7 be used to pay the consent judgment against the Department of Transportation and  
8 Development in the suit entitled "James and Alba Allen v. Parish of St. Charles, et al",  
9 bearing Number 67,701, Division "E", on the docket of the Twenty-Ninth Judicial District  
10 Court, parish of St. Charles, state of Louisiana.

11 J. The sum of Fifty Thousand and No/100 (\$50,000.00) Dollars is hereby appropriated  
12 out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay  
13 the consent judgment in the suit entitled "Angela Harris, et al v. State of Louisiana,  
14 Department of Transportation and Development", bearing Number 26989, on the docket of  
15 the Thirty-Seventh Judicial District Court, parish of Caldwell, state of Louisiana.

16 K. The sum of Two Thousand Five Hundred and No/100 (\$2,500.00) Dollars is hereby  
17 appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to  
18 be used to pay the consent judgment in the suit entitled "Stephanie McDaniel v. Louisiana  
19 Board of Trustees for State Colleges and Universities, DOTD and the City of Lake Charles",  
20 bearing Number 2007-4759, on the docket of the Fourteenth Judicial District Court, parish  
21 of Calcasieu, state of Louisiana.

22 L. The sum of Fifty Thousand and No/100 (\$50,000.00) Dollars is hereby appropriated  
23 out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay  
24 the consent judgment against the DOTD in the suit entitled "Jacqueline Gallien, individually  
25 and as the Natural Tutrix of her minor child, Christina Gallien v. City of Lake Charles",  
26 bearing Number 2011-000568 E, on the docket of the Fourteenth Judicial District Court,  
27 parish of Calcasieu, state of Louisiana.

28 Section 20.2. The sum of One Hundred Forty-Six Thousand Four Hundred Thirteen and  
29 26/100 (\$146,413.26) Dollars is hereby appropriated out of the General Fund of the state of  
30 Louisiana for Fiscal Year 2014-2015 to be used to pay the judgment related to bonus, rent  
31 and royalty payments pursuant to State Lease No. 19295, in the suit entitled "Philip E.  
32 Henderson and Daniel R. Henderson v. The State Mineral and Energy Board of Louisiana",  
33 bearing Number 627902, Section 22, on the docket of the Nineteenth Judicial District Court,  
34 parish of East Baton Rouge, state of Louisiana.

35 Section 20.3 The sum of Two Hundred Ninety-Four Thousand Fifty-Four and 53/100  
36 (\$294,054.53) Dollars is hereby appropriated out of the General Fund of the state of  
37 Louisiana for Fiscal Year 2014-2015 to be used to pay legal fees and expenses incurred by  
38 Murphy J. Painter in his successful defense of criminal charges brought against him for  
39 actions in his official capacity as the Commissioner of the Louisiana Office of Alcohol and  
40 Tobacco Control in the matter of "United States of America v. Murphy J. Painter", Criminal  
41 Docket No. 12-87-JOB-SCR before the United States District Court, Middle District of  
42 Louisiana.

43 Section 20.4.A. The sum of One Hundred Four Thousand Seven Hundred Sixty-One and  
44 50/100 (\$104,761.50) Dollars is hereby appropriated out of the General Fund of the state of  
45 Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to  
46 be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against  
47 the state entitled "KCS Holdings I, Inc. v. Cynthia Bridges, Secretary, Department of  
48 Revenue", bearing Number 7755 on the docket of the Board of Tax Appeals, state of  
49 Louisiana.

50 B. The sum of One Hundred Seven Thousand Six Hundred Seventy-Seven and 50/100  
51 (\$107,677.50) Dollars is hereby appropriated out of the General Fund of the state of  
52 Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to  
53 be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against  
54 the state entitled "KCS Holdings I, Inc. v. Cynthia Bridges, Secretary, Department of  
55 Revenue", bearing Number 8764 on the docket of the Board of Tax Appeals, state of  
56 Louisiana.

57 C. The sum of One Hundred Four Thousand Eight Hundred Thirty-Five and No/100  
58 (\$104,835.00) Dollars is hereby appropriated out of the General Fund of the state of  
59 Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to  
60 be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against  
61 the state entitled "KCS Holdings I, Inc. v. Cynthia Bridges, Secretary, Department of  
62 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    |

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**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    |

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**SCHEDULE 08C - DEPARTMENT OF YOUTH SERVICES  
OFFICE OF JUVENILE JUSTICE**

| Program/Service                                                                       | General Fund | Other State  | Federal Funds | Total Funds   | T.O. |
|---------------------------------------------------------------------------------------|--------------|--------------|---------------|---------------|------|
| Office of Juvenile Justice – Administration                                           | \$10,825,912 | \$1,873,245  | \$84,016      | \$12,783,173  | 44   |
| Office of Juvenile Justice – Swanson Center for Youth Institutional/Secure Care       | \$26,358,709 | \$3,931,027  | \$51,402      | \$30,341,138  | 392  |
| Office of Juvenile Justice – Jetson Center for Youth Institutional/Secure Care        | \$17,578,016 | \$3,248,508  | \$10,900      | \$20,837,424  | 264  |
| Office of Juvenile Justice – Bridge City Center for Youth Institutional / Secure Care | \$16,520,000 | \$3,167,034  | \$32,927      | \$19,719,961  | 265  |
| Office of Juvenile Justice - Contract Services Community-Based Programs               | \$26,718,705 | \$6,202,179  | \$712,551     | \$33,633,435  | 0    |
| Auxiliary Account                                                                     | \$0          | \$235,682    | \$0           | \$235,682     | 0    |
| Subtotal                                                                              | \$98,001,342 | \$18,657,675 | \$891,796     | \$117,550,813 | 965  |

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS  
JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

| Program/Service                                                      | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------------------------------------------|--------------|-------------|---------------|-------------|------|
| Jefferson Parish Human Services Authority Child and Family Services  | \$2,627,363  | \$953,870   | \$0           | \$3,581,233 | 0    |
| Jefferson Parish Human Services Authority Developmental Disabilities | \$529,275    | \$198,591   | \$0           | \$727,866   | 0    |
| Subtotal                                                             | \$3,156,638  | \$1,152,461 | \$0           | \$4,309,099 | 0    |

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS  
FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

| Program/Service                                                            | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------------------------------------------------|--------------|-------------|---------------|-------------|------|
| Florida Parishes Human Services Authority Children and Adolescent Services | \$3,064,265  | \$1,229,740 | \$0           | \$4,294,005 | 27   |
| Subtotal                                                                   | \$3,064,265  | \$1,229,740 | \$0           | \$4,294,005 | 27   |

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS  
CAPITAL AREA HUMAN SERVICES DISTRICT**

| Program/Service                                                            | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----------------------------------------------------------------------------|--------------|-------------|---------------|-------------|------|
| Capital Area Human Services District Children's Behavioral Health Services | \$3,089,474  | \$5,005,178 | \$0           | \$8,094,652 | 0    |
| Subtotal                                                                   | \$3,089,474  | \$5,005,178 | \$0           | \$8,094,652 | 0    |

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**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS  
DEVELOPMENTAL DISABILITIES COUNCIL**

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| Program/Service                               | General Fund     | Other State | Federal Funds    | Total Funds      | T.O.     |
|-----------------------------------------------|------------------|-------------|------------------|------------------|----------|
| <b>Developmental Disabilities Council</b>     | \$329,036        | \$0         | \$0              | \$329,036        | 0        |
| Families Helping Families                     |                  |             |                  |                  |          |
| LaTEACH Special Education Advocacy Initiative | \$0              | \$0         | \$104,500        | \$104,500        | 0        |
| Early Intervention Transdisciplinary Training | \$0              | \$0         | \$29,350         | \$29,350         | 0        |
| <b>Subtotal</b>                               | <b>\$329,036</b> | <b>\$0</b>  | <b>\$133,850</b> | <b>\$462,886</b> | <b>0</b> |

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**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS  
METROPOLITAN HUMAN SERVICES DISTRICT**

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| Program/Service                             | General Fund       | Other State        | Federal Funds | Total Funds        | T.O.     |
|---------------------------------------------|--------------------|--------------------|---------------|--------------------|----------|
| <b>Metropolitan Human Services District</b> | \$2,553,941        | \$1,660,756        | \$0           | \$4,214,697        | 0        |
| Children and Adolescent Services            |                    |                    |               |                    |          |
| <b>Subtotal</b>                             | <b>\$2,553,941</b> | <b>\$1,660,756</b> | <b>\$0</b>    | <b>\$4,214,697</b> | <b>0</b> |

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**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS  
MEDICAL VENDOR ADMINISTRATION**

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| Program/Service                                                              | General Fund        | Other State        | Federal Funds       | Total Funds          | T.O.       |
|------------------------------------------------------------------------------|---------------------|--------------------|---------------------|----------------------|------------|
| <b>Medical Vendor Administration</b> Services for Medicaid Eligible Children | \$32,213,340        | \$3,678,997        | \$89,696,422        | \$125,588,759        | 876        |
| <b>Subtotal</b>                                                              | <b>\$32,213,340</b> | <b>\$3,678,997</b> | <b>\$89,696,422</b> | <b>\$125,588,759</b> | <b>876</b> |

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**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS  
MEDICAL VENDOR PAYMENTS**

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| Program/Service                                                              | General Fund         | Other State         | Federal Funds        | Total Funds            | T.O.     |
|------------------------------------------------------------------------------|----------------------|---------------------|----------------------|------------------------|----------|
| <b>Payments to Private Providers</b> Services for Medicaid Eligible Children | \$608,222,227        | \$75,691,065        | \$892,004,901        | \$1,575,918,193        | 0        |
| <b>Subtotal</b>                                                              | <b>\$608,222,227</b> | <b>\$75,691,065</b> | <b>\$892,004,901</b> | <b>\$1,575,918,193</b> | <b>0</b> |

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**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS  
SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

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| Program/Service                             | General Fund       | Other State        | Federal Funds | Total Funds        | T.O.     |
|---------------------------------------------|--------------------|--------------------|---------------|--------------------|----------|
| <b>Metropolitan Human Services District</b> | \$1,533,932        | \$1,184,589        | \$0           | \$2,718,521        | 0        |
| Children's Services                         |                    |                    |               |                    |          |
| <b>Subtotal</b>                             | <b>\$1,533,932</b> | <b>\$1,184,589</b> | <b>\$0</b>    | <b>\$2,718,521</b> | <b>0</b> |

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**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS  
NORTHEAST DELTA HUMAN SERVICES AREA**

42

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| 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        |
| <b>Subtotal</b>     | <b>\$795,896</b> | <b>\$1,422,141</b> | <b>\$0</b>    | <b>\$2,218,037</b> | <b>0</b> |

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**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<br>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<br>Administration of Children's Services                                | \$642,804    | \$0         | \$0           | \$642,804   | 5    |
| Behavioral Health<br>Community<br>Mental Health Community                                          | \$248,400    | \$410,039   | \$0           | \$658,439   | 4    |
| Hospital Based Treatment<br>Developmental<br>Neuropsychiatric Program<br>(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<br>Early Steps                                                   | \$10,444,785 | \$1,700,000 | \$6,376,792   | \$18,521,577 | 13   |
| Pinecrest Supports and Services Center (PSSC)<br>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   |

1                   **SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS**  
2                   **IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

| 3 | Program/Service     | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|---|---------------------|--------------|-------------|---------------|-------------|------|
| 4 | Children's Services | \$0          | \$891,477   | \$0           | \$891,477   | 0    |
| 5 | Subtotal            | \$0          | \$891,477   | \$0           | \$891,477   | 0    |

6                   **SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS**  
7                   **CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

| 8  | Program/Service     | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---------------------|--------------|-------------|---------------|-------------|------|
| 9  | Children's Services | \$1,314,097  | \$719,495   | \$0           | \$2,033,592 | 0    |
| 10 | Subtotal            | \$1,314,097  | \$719,495   | \$0           | \$2,033,592 | 0    |

11                  **SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS**  
12                  **NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

| 13 | Program/Service     | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---------------------|--------------|-------------|---------------|-------------|------|
| 14 | Children's Services | \$265,425    | \$1,274,104 | \$0           | \$1,539,529 | 0    |
| 15 | Subtotal            | \$265,425    | \$1,274,104 | \$0           | \$1,539,529 | 0    |

16                  **SCHEDULE 10 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES**  
17                  **OFFICE OF CHILDREN AND FAMILY SERVICES**

| 18 | Program/Service               | General Fund | Other State  | Federal Funds | Total Funds   | T.O.  |
|----|-------------------------------|--------------|--------------|---------------|---------------|-------|
| 19 | Temporary Assistance to Needy | \$0          | \$0          | \$64,454,919  | \$64,454,919  | 27    |
| 20 | Families (TANF) Initiatives   |              |              |               |               |       |
| 21 | Payments to TANF Recipients   | \$0          | \$0          | \$27,578,959  | \$27,578,959  | 362   |
| 22 | Disability Determinations     | \$0          | \$0          | \$8,162,403   | \$8,162,403   | 43    |
| 23 | Supplement Nutritional        | \$20,965,162 | \$0          | \$24,481,754  | \$45,446,916  | 539   |
| 24 | Assistance Program (SNAP)     |              |              |               |               |       |
| 25 | Support Enforcement           | \$12,420,970 | \$15,731,257 | \$46,692,031  | \$74,844,258  | 485   |
| 26 | Child Care Assistance         | \$0          | \$0          | \$61,509,799  | \$61,509,799  | 16    |
| 27 | Child Care Assistance         | \$0          | \$0          | \$4,281,401   | \$4,281,401   | 56    |
| 28 | Payments                      |              |              |               |               |       |
| 29 | Child Welfare Services        | \$34,309,002 | \$0          | \$176,358,415 | \$210,667,417 | 720   |
| 30 | Subtotal                      | \$67,695,134 | \$15,731,257 | \$413,519,681 | \$496,946,072 | 2,248 |

31                  **SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES**  
32                  **OFFICE OF COASTAL MANAGEMENT**

| 33 | Program/Service           | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---------------------------|--------------|-------------|---------------|-------------|------|
| 34 | Coastal Management        |              |             |               |             |      |
| 35 | Educational Materials for | \$0          | \$0         | \$30,240      | \$30,240    | 0    |
| 36 | Children                  |              |             |               |             |      |
| 37 | Subtotal                  | \$0          | \$0         | \$30,240      | \$30,240    | 0    |

38                  **SCHEDULE 14 - LOUISIANA WORKFORCE COMMISSION**  
39                  **WORKFORCE SUPPORT AND TRAINING**

| 40 | Program/Service     | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|----|---------------------|--------------|-------------|---------------|-------------|------|
| 41 | Office of Workforce |              |             |               |             |      |
| 42 | Development         | \$0          | \$0         | \$4,451,172   | \$4,451,172 | 0    |
| 43 | Services to Youth   |              |             |               |             |      |
| 44 | Subtotal            | \$0          | \$0         | \$4,451,172   | \$4,451,172 | 0    |

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SCHEDULE 19A - HIGHER EDUCATION  
LOUISIANA STATE UNIVERSITY SYSTEM

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| Program/Service                                                                                                             | General Fund | Other State | Federal Funds | Total Funds  | T.O. |
|-----------------------------------------------------------------------------------------------------------------------------|--------------|-------------|---------------|--------------|------|
| Louisiana State University<br>Medical Center -<br>HSC - New Orleans<br>Healthcare, Education, Training<br>& Patient Service | \$9,066,010  | \$4,739,318 | \$0           | \$13,805,328 | 291  |
| Louisiana State University<br>Agricultural Center<br>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  |

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SCHEDULE 19A - HIGHER EDUCATION  
OFFICE OF STUDENT FINANCIAL ASSISTANCE

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| Program/Service                                                        | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|------------------------------------------------------------------------|--------------|-------------|---------------|-------------|------|
| Office of Student Financial<br>Assistance<br>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    |

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS  
LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

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| Program/Service                                                          | General Fund | Other State | Federal Funds | Total Funds  | T.O. |
|--------------------------------------------------------------------------|--------------|-------------|---------------|--------------|------|
| Administrative and Shared<br>Services<br>Children's Services             | \$10,941,324 | \$496,555   | \$0           | \$11,437,879 | 99   |
| Louisiana School for the Deaf<br>Instruction/Residential                 | \$7,158,498  | \$1,291,487 | \$0           | \$8,449,985  | 115  |
| Louisiana School for the<br>Visually Impaired<br>Instruction/Residential | \$4,535,211  | \$891,073   | \$0           | \$5,426,284  | 71   |
| Auxiliary<br>Student Center                                              | \$0          | \$15,000    | \$0           | \$15,000     | 0    |
| Subtotal                                                                 | \$22,635,033 | \$2,694,115 | \$0           | \$25,329,148 | 285  |

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS  
LOUISIANA SPECIAL EDUCATION CENTER

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| Program/Service                                                | General Fund | Other State  | Federal Funds | Total Funds  | T.O. |
|----------------------------------------------------------------|--------------|--------------|---------------|--------------|------|
| LSEC Program<br>Administrative, Instruction<br>and Residential | \$0          | \$16,024,074 | \$20,000      | \$16,044,074 | 197  |
| Subtotal                                                       | \$0          | \$16,024,074 | \$20,000      | \$16,044,074 | 197  |

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SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS  
LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS

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| Program/Service                                                          | General Fund | Other State | Federal Funds | Total Funds | T.O. |
|--------------------------------------------------------------------------|--------------|-------------|---------------|-------------|------|
| Living/Learning Community<br>Administration, Instruction,<br>Residential | \$6,153,069  | \$2,082,896 | \$85,086      | \$8,321,051 | 87   |
| Louisiana Virtual School<br>Louisiana Virtual School                     | \$0          | \$798,600   | \$0           | \$798,600   | 0    |
| Subtotal                                                                 | \$6,153,069  | \$2,881,496 | \$85,086      | \$9,119,651 | 87   |

1                               **SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS**  
2                               **LOUISIANA EDUCATION TELEVISION AUTHORITY**

| Program/Service                                                   | General Fund       | Other State        | Federal Funds | Total Funds        | T.O.      |
|-------------------------------------------------------------------|--------------------|--------------------|---------------|--------------------|-----------|
| <b>Broadcasting</b><br>Administration and<br>Educational Services | \$5,422,210        | \$2,882,190        | \$0           | \$8,304,400        | 75        |
| <b>Subtotal</b>                                                   | <b>\$5,422,210</b> | <b>\$2,882,190</b> | <b>\$0</b>    | <b>\$8,304,400</b> | <b>75</b> |

8                               **SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS**  
9                               **BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

| Program/Service                                                                                           | General Fund       | Other State         | Federal Funds | Total Funds         | T.O.      |
|-----------------------------------------------------------------------------------------------------------|--------------------|---------------------|---------------|---------------------|-----------|
| <b>Administration</b><br>Policymaking                                                                     | \$1,047,772        | \$240,336           | \$0           | \$1,288,108         | 6         |
| <b>Louisiana Quality Education<br/>Support Fund</b><br>Grants to Elementary &<br>Secondary School Systems | \$0                | \$24,000,000        | \$0           | \$24,000,000        | 6         |
| <b>Subtotal</b>                                                                                           | <b>\$1,047,772</b> | <b>\$24,240,336</b> | <b>\$0</b>    | <b>\$25,288,108</b> | <b>12</b> |

18                              **SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS**  
19                              **NEW ORLEANS CENTER FOR CREATIVE ARTS**

| Program/Service                                               | General Fund       | Other State        | Federal Funds | Total Funds        | T.O.      |
|---------------------------------------------------------------|--------------------|--------------------|---------------|--------------------|-----------|
| <b>Instruction Services</b><br>Instruction and Administrative | \$5,814,957        | \$1,517,382        | \$0           | \$7,332,339        | 75        |
| <b>Subtotal</b>                                               | <b>\$5,814,957</b> | <b>\$1,517,382</b> | <b>\$0</b>    | <b>\$7,332,339</b> | <b>75</b> |

24                              **SCHEDULE 19D - DEPARTMENT OF EDUCATION**  
25                              **STATE ACTIVITIES**

| Program/Service                                                                    | General Fund        | Other State         | Federal Funds       | Total Funds          | T.O.       |
|------------------------------------------------------------------------------------|---------------------|---------------------|---------------------|----------------------|------------|
| <b>Administrative Support</b><br>Executive Administration                          | \$12,376,101        | \$5,271,523         | \$6,762,406         | \$24,410,030         | 115        |
| <b>District Support</b><br>Departmental and District<br>Supports                   | \$33,739,112        | \$25,852,459        | \$43,685,270        | \$103,276,841        | 224        |
| <b>Auxiliary Account</b><br>Cecil J. Picard Educational<br>and Recreational Center | \$0                 | \$2,203,034         | \$0                 | \$2,203,034          | 11         |
| <b>Subtotal</b>                                                                    | <b>\$46,115,213</b> | <b>\$33,327,016</b> | <b>\$50,447,676</b> | <b>\$129,889,905</b> | <b>350</b> |



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SCHEDULE 19D - DEPARTMENT OF EDUCATION  
SPECIAL SCHOOL DISTRICT

| Program/Service                                                   | General Fund       | Other State        | Federal Funds | Total Funds         | T.O.       |
|-------------------------------------------------------------------|--------------------|--------------------|---------------|---------------------|------------|
| <b>Administration</b><br>Facilitation of Instructional Activities | \$1,671,086        | \$1,096            | \$0           | \$1,672,182         | 3          |
| <b>Instruction</b><br>Children's Services                         | \$7,319,418        | \$4,826,409        | \$0           | \$12,145,827        | 130        |
| <b>Subtotal</b>                                                   | <b>\$8,990,504</b> | <b>\$4,827,505</b> | <b>\$0</b>    | <b>\$13,818,009</b> | <b>133</b> |

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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        |
| <b>Subtotal</b>                           | <b>\$2,808,891</b> | <b>\$0</b>  | <b>\$0</b>    | <b>\$2,808,891</b> | <b>0</b> |

16

CHILDREN'S BUDGET TOTALS

|              | General Fund           | Other State          | Federal Funds          | Total Funds            | T.O.         |
|--------------|------------------------|----------------------|------------------------|------------------------|--------------|
| <b>TOTAL</b> | <b>\$4,356,060,210</b> | <b>\$829,317,714</b> | <b>\$2,640,606,653</b> | <b>\$7,825,984,577</b> | <b>6,574</b> |

18

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<br>12/01/2013 | ORIGINAL<br>APPROPRIATION |
|--------------------|--------------------------------------------|-------------------------|---------------------------|
| <b>01A-EXEC</b>    |                                            |                         |                           |
| <b>01-100</b>      | <b>Executive Office</b>                    |                         |                           |
| Administrative     | State General Fund                         | \$7,383,193             | \$7,087,687               |
| Administrative     | Interagency Transfers                      | \$1,258,671             | \$1,677,669               |
| Administrative     | Fees & Self-generated Revenues             | \$178,000               | \$178,000                 |
| Administrative     | Statutory Dedications                      | \$202,432               | \$202,432                 |
| Administrative     | Federal Funds                              | \$1,097,809             | \$1,124,480               |
|                    | <b>Program Total:</b>                      | <b>\$10,120,105</b>     |                           |
|                    | <b>Authorized Positions:</b>               | 69                      | 69                        |
|                    | <b>Authorized Other Charges Positions:</b> | -                       | 0                         |
| Coastal Activities | State General Fund                         | \$0                     | \$2,421                   |
| Coastal Activities | Interagency Transfers                      | \$1,743,974             | \$1,424,057               |
| Coastal Activities | Federal Funds                              | \$65,795                | \$64,626                  |
|                    | <b>Program Total:</b>                      | <b>\$1,809,769</b>      | <b>\$1,491,104</b>        |
|                    | <b>Authorized Positions:</b>               | 10                      | 10                        |
|                    | <b>Authorized Other Charges Positions:</b> | -                       | 0                         |
|                    | <b>Agency Total:</b>                       | <b>\$11,929,874</b>     | <b>\$11,761,372</b>       |
|                    | <b>Authorized Positions:</b>               | 79                      | 79                        |
|                    | <b>Authorized Other Charges Positions:</b> | -                       | 0                         |

|                                        |                                            |                    |                    |
|----------------------------------------|--------------------------------------------|--------------------|--------------------|
| <b>01-101</b>                          | <b>Indian Affairs</b>                      |                    |                    |
| Administrative                         | Fees & Self-generated Revenues             | \$7,200            | \$7,200            |
| Administrative                         | Statutory Dedications                      | \$1,281,329        | \$1,281,329        |
|                                        | <b>Program Total:</b>                      | <b>\$1,288,529</b> | <b>\$1,288,529</b> |
|                                        | <b>Authorized Positions:</b>               | 1                  | 1                  |
|                                        | <b>Authorized Other Charges Positions:</b> | -                  | 0                  |
|                                        | <b>Agency Total:</b>                       | <b>\$1,288,529</b> | <b>\$1,288,529</b> |
|                                        | <b>Authorized Positions:</b>               | 1                  | 1                  |
|                                        | <b>Authorized Other Charges Positions:</b> | -                  | 0                  |
| <b>01-102</b>                          | <b>Inspector General</b>                   |                    |                    |
| Office of the State Inspector General  | State General Fund                         | \$1,772,889        | \$1,957,612        |
| Office of the State Inspector General  | Federal Funds                              | \$5,330            | \$5,330            |
|                                        | <b>Program Total:</b>                      | <b>\$1,778,219</b> | <b>\$1,962,942</b> |
|                                        | <b>Authorized Positions:</b>               | 17                 | 17                 |
|                                        | <b>Authorized Other Charges Positions:</b> | -                  | 0                  |
|                                        | <b>Agency Total:</b>                       | <b>\$1,778,219</b> | <b>\$1,962,942</b> |
|                                        | <b>Authorized Positions:</b>               | 17                 | 17                 |
|                                        | <b>Authorized Other Charges Positions:</b> | -                  | 0                  |
| <b>01-103</b>                          | <b>Mental Health Advocacy Service</b>      |                    |                    |
| Administrative                         | State General Fund                         | \$2,369,238        | \$2,718,690        |
| Administrative                         | Interagency Transfers                      | \$174,555          | \$174,555          |
| Administrative                         | Statutory Dedications                      | \$328,573          | \$328,573          |
|                                        | <b>Program Total:</b>                      | <b>\$2,872,366</b> | <b>\$3,221,818</b> |
|                                        | <b>Authorized Positions:</b>               | 34                 | 34                 |
|                                        | <b>Authorized Other Charges Positions:</b> | -                  | 0                  |
|                                        | <b>Agency Total:</b>                       | <b>\$2,872,366</b> | <b>\$3,221,818</b> |
|                                        | <b>Authorized Positions:</b>               | 34                 | 34                 |
|                                        | <b>Authorized Other Charges Positions:</b> | -                  | 0                  |
| <b>01-106</b>                          | <b>Louisiana Tax Commission</b>            |                    |                    |
| Property Taxation Regulatory/Oversight | State General Fund                         | \$3,069,176        | \$3,261,122        |
| Property Taxation Regulatory/Oversight | Statutory Dedications                      | \$745,267          | \$909,668          |
|                                        | <b>Program Total:</b>                      | <b>\$3,814,443</b> | <b>\$4,170,790</b> |
|                                        | <b>Authorized Positions:</b>               | 36                 | 38                 |
|                                        | <b>Authorized Other Charges Positions:</b> | -                  | 0                  |
|                                        | <b>Agency Total:</b>                       | <b>\$3,814,443</b> | <b>\$4,170,790</b> |
|                                        | <b>Authorized Positions:</b>               | 36                 | 38                 |
|                                        | <b>Authorized Other Charges Positions:</b> | -                  | 0                  |

|                                    |                                                     |                        |                      |
|------------------------------------|-----------------------------------------------------|------------------------|----------------------|
| <b>01-107</b>                      | <b>Division of Administration</b>                   |                        |                      |
| Auxiliary Account                  | Interagency Transfers                               | \$34,085,604           | \$34,117,788         |
| Auxiliary Account                  | Fees & Self-generated Revenues                      | \$10,640,212           | \$10,660,642         |
|                                    | <b>Program Total:</b>                               | <b>\$44,725,816</b>    | <b>\$44,778,430</b>  |
|                                    | <b>Authorized Positions:</b>                        | 8                      | 8                    |
|                                    | <b>Authorized Other Charges Positions:</b>          | -                      | 0                    |
| Community Development Block Grant  | State General Fund                                  | \$991,791              | \$935,891            |
| Community Development Block Grant  | Interagency Transfers                               | \$228,734,725          | \$137,577,084        |
| Community Development Block Grant  | Fees & Self-generated Revenues                      | \$12,343,439           | \$19,051,642         |
| Community Development Block Grant  | Federal Funds                                       | \$1,092,113,035        | \$573,824,857        |
|                                    | <b>Program Total:</b>                               | <b>\$1,334,182,990</b> | <b>\$731,389,474</b> |
|                                    | <b>Authorized Positions:</b>                        | 96                     | 95                   |
|                                    | <b>Authorized Other Charges Positions:</b>          | -                      | 47                   |
| Executive Administration           | State General Fund                                  | \$57,406,711           | \$81,594,251         |
| Executive Administration           | Interagency Transfers                               | \$36,019,185           | \$40,237,236         |
| Executive Administration           | Fees & Self-generated Revenues                      | \$21,155,179           | \$24,712,890         |
| Executive Administration           | Statutory Dedications                               | \$1,395,820            | \$1,240,000          |
| Executive Administration           | Federal Funds                                       | \$2,189,072            | \$816,576            |
|                                    | <b>Program Total:</b>                               | <b>\$118,165,967</b>   | <b>\$148,600,953</b> |
|                                    | <b>Authorized Positions:</b>                        | 684                    | 477                  |
|                                    | <b>Authorized Other Charges Positions:</b>          | -                      | 6                    |
|                                    | <b>Agency Total:</b>                                | <b>\$1,497,074,773</b> | <b>\$924,768,857</b> |
|                                    | <b>Authorized Positions:</b>                        | 788                    | 580                  |
|                                    | <b>Authorized Other Charges Positions:</b>          | -                      | 53                   |
| <b>01-109</b>                      | <b>Coastal Protection and Restoration Authority</b> |                        |                      |
| Coastal Protection and Restoration | Interagency Transfers                               | \$77,389,947           | \$0                  |
| Coastal Protection and Restoration | Fees & Self-generated Revenues                      | \$340,000              | \$0                  |
| Coastal Protection and Restoration | Statutory Dedications                               | \$283,894,787          | \$0                  |
| Coastal Protection and Restoration | IEB                                                 | \$360,000              | \$0                  |
| Coastal Protection and Restoration | Federal Funds                                       | \$64,470,311           | \$0                  |
|                                    | <b>Program Total:</b>                               | <b>\$426,455,045</b>   | <b>\$0</b>           |
|                                    | <b>Authorized Positions:</b>                        | 154                    | 0                    |
|                                    | <b>Authorized Other Charges Positions:</b>          | -                      | 0                    |



|                |                                            |                      |                      |
|----------------|--------------------------------------------|----------------------|----------------------|
| Implementation | Interagency Transfers                      | \$941,653            | \$6,400,538          |
| Implementation | Fees & Self-generated Revenues             | \$30,000             | \$370,000            |
| Implementation | Statutory Dedications                      | \$395,612            | \$84,038,432         |
| Implementation | Federal Funds                              | \$0                  | \$60,265,238         |
|                | <b>Program Total:</b>                      | <b>\$1,367,265</b>   | <b>\$151,074,208</b> |
|                | <b>Authorized Positions:</b>               | 6                    | 160                  |
|                | <b>Authorized Other Charges Positions:</b> | -                    | 7                    |
|                | <b>Agency Total:</b>                       | <b>\$427,822,310</b> | <b>\$151,074,208</b> |
|                | <b>Authorized Positions:</b>               | 160                  | 160                  |
|                | <b>Authorized Other Charges Positions:</b> | -                    | 7                    |

**01-111 Governor's Office of Homeland Security and Emergency Preparedness**

|                |                                            |                        |                        |
|----------------|--------------------------------------------|------------------------|------------------------|
| Administrative | State General Fund                         | \$3,111,159            | \$2,881,211            |
| Administrative | Interagency Transfers                      | \$12,198,361           | \$0                    |
| Administrative | Fees & Self-generated Revenues             | \$245,767              | \$245,944              |
| Administrative | Statutory Dedications                      | \$8,306,195            | \$0                    |
| Administrative | IEB                                        | \$492,108              | \$0                    |
| Administrative | Federal Funds                              | \$1,275,010,482        | \$1,276,727,010        |
|                | <b>Program Total:</b>                      | <b>\$1,299,364,072</b> | <b>\$1,279,854,165</b> |
|                | <b>Authorized Positions:</b>               | 54                     | 50                     |
|                | <b>Authorized Other Charges Positions:</b> | -                      | 321                    |
|                | <b>Agency Total:</b>                       | <b>\$1,299,364,072</b> | <b>\$1,279,854,165</b> |
|                | <b>Authorized Positions:</b>               | 54                     | 50                     |
|                | <b>Authorized Other Charges Positions:</b> | -                      | 321                    |

**01-112 Department of Military Affairs**

|                   |                                            |                     |                     |
|-------------------|--------------------------------------------|---------------------|---------------------|
| Auxiliary Account | Fees & Self-generated Revenues             | \$232,785           | \$232,785           |
|                   | <b>Program Total:</b>                      | <b>\$232,785</b>    | <b>\$232,785</b>    |
|                   | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Education         | State General Fund                         | \$5,687,336         | \$5,278,723         |
| Education         | Interagency Transfers                      | \$1,497,967         | \$1,675,250         |
| Education         | Fees & Self-generated Revenues             | \$147,591           | \$147,591           |
| Education         | Federal Funds                              | \$19,034,066        | \$20,114,061        |
|                   | <b>Program Total:</b>                      | <b>\$26,366,960</b> | <b>\$27,215,625</b> |
|                   | <b>Authorized Positions:</b>               | 351                 | 351                 |
|                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

|                  |                                            |                      |                     |
|------------------|--------------------------------------------|----------------------|---------------------|
| Military Affairs | State General Fund                         | \$31,773,236         | \$28,417,688        |
| Military Affairs | Interagency Transfers                      | \$3,039,266          | \$695,422           |
| Military Affairs | Fees & Self-generated Revenues             | \$3,759,219          | \$3,849,050         |
| Military Affairs | Statutory Dedications                      | \$550,000            | \$50,000            |
| Military Affairs | Federal Funds                              | \$47,952,127         | \$15,869,940        |
|                  | <b>Program Total:</b>                      | <b>\$87,073,848</b>  | <b>\$48,882,100</b> |
|                  | <b>Authorized Positions:</b>               | 424                  | 409                 |
|                  | <b>Authorized Other Charges Positions:</b> | -                    | 0                   |
|                  | <b>Agency Total:</b>                       | <b>\$113,673,593</b> | <b>\$76,330,510</b> |
|                  | <b>Authorized Positions:</b>               | 775                  | 760                 |
|                  | <b>Authorized Other Charges Positions:</b> | -                    | 0                   |

**01-116 Louisiana Public Defender Board**

|                                 |                                            |                     |                     |
|---------------------------------|--------------------------------------------|---------------------|---------------------|
| Louisiana Public Defender Board | Interagency Transfers                      | \$120,000           | \$104,579           |
| Louisiana Public Defender Board | Statutory Dedications                      | \$33,492,948        | \$33,716,639        |
|                                 | <b>Program Total:</b>                      | <b>\$33,612,948</b> | <b>\$33,821,218</b> |
|                                 | <b>Authorized Positions:</b>               | 16                  | 15                  |
|                                 | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                 | <b>Agency Total:</b>                       | <b>\$33,612,948</b> | <b>\$33,821,218</b> |
|                                 | <b>Authorized Positions:</b>               | 16                  | 15                  |
|                                 | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

**01-124 Louisiana Stadium and Exposition District**

|                |                                            |                     |                     |
|----------------|--------------------------------------------|---------------------|---------------------|
| Administrative | Fees & Self-generated Revenues             | \$69,489,279        | \$64,918,813        |
| Administrative | Statutory Dedications                      | \$13,260,000        | \$15,338,826        |
|                | <b>Program Total:</b>                      | <b>\$82,749,279</b> | <b>\$80,257,639</b> |
|                | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                | <b>Agency Total:</b>                       | <b>\$82,749,279</b> | <b>\$80,257,639</b> |
|                | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

**01-126 Board of Tax Appeals**

|                |                                            |                  |                  |
|----------------|--------------------------------------------|------------------|------------------|
| Administrative | State General Fund                         | \$529,657        | \$535,931        |
| Administrative | Fees & Self-generated Revenues             | \$20,500         | \$42,407         |
|                | <b>Program Total:</b>                      | <b>\$550,157</b> | <b>\$578,338</b> |
|                | <b>Authorized Positions:</b>               | 5                | 5                |
|                | <b>Authorized Other Charges Positions:</b> | -                | 0                |
|                | <b>Agency Total:</b>                       | <b>\$550,157</b> | <b>\$578,338</b> |
|                | <b>Authorized Positions:</b>               | 5                | 5                |
|                | <b>Authorized Other Charges Positions:</b> | -                | 0                |

|                                        |                                                                                           |                     |                     |
|----------------------------------------|-------------------------------------------------------------------------------------------|---------------------|---------------------|
| <b>01-129</b>                          | <b>Louisiana Commission on Law Enforcement and the Administration of Criminal Justice</b> |                     |                     |
| Federal                                | State General Fund                                                                        | \$374,409           | \$368,208           |
| Federal                                | Federal Funds                                                                             | \$21,430,530        | \$22,835,283        |
|                                        | <b>Program Total:</b>                                                                     | <b>\$21,804,939</b> | <b>\$23,203,491</b> |
|                                        | <b>Authorized Positions:</b>                                                              | 25                  | 25                  |
|                                        | <b>Authorized Other Charges Positions:</b>                                                | -                   | 0                   |
| State                                  | State General Fund                                                                        | \$5,302,208         | \$5,296,915         |
| State                                  | Statutory Dedications                                                                     | \$7,029,318         | \$6,717,603         |
|                                        | <b>Program Total:</b>                                                                     | <b>\$12,331,526</b> | <b>\$12,014,518</b> |
|                                        | <b>Authorized Positions:</b>                                                              | 15                  | 15                  |
|                                        | <b>Authorized Other Charges Positions:</b>                                                | -                   | 0                   |
|                                        | <b>Agency Total:</b>                                                                      | <b>\$34,136,465</b> | <b>\$35,218,009</b> |
|                                        | <b>Authorized Positions:</b>                                                              | 40                  | 40                  |
|                                        | <b>Authorized Other Charges Positions:</b>                                                | -                   | 0                   |
| <b>01-133</b>                          | <b>Elderly Affairs</b>                                                                    |                     |                     |
| Administrative                         | State General Fund                                                                        | \$3,290,576         | \$2,987,356         |
| Administrative                         | Fees & Self-generated Revenues                                                            | \$39,420            | \$12,500            |
| Administrative                         | Federal Funds                                                                             | \$854,714           | \$944,701           |
|                                        | <b>Program Total:</b>                                                                     | <b>\$4,184,710</b>  | <b>\$3,944,557</b>  |
|                                        | <b>Authorized Positions:</b>                                                              | 26                  | 22                  |
|                                        | <b>Authorized Other Charges Positions:</b>                                                | -                   | 0                   |
| Parish Councils on Aging               | State General Fund                                                                        | \$2,927,918         | \$2,927,918         |
| Parish Councils on Aging               | Statutory Dedications                                                                     | \$0                 | \$5,000,000         |
|                                        | <b>Program Total:</b>                                                                     | <b>\$2,927,918</b>  | <b>\$7,927,918</b>  |
|                                        | <b>Authorized Positions:</b>                                                              | 2                   | 2                   |
|                                        | <b>Authorized Other Charges Positions:</b>                                                | -                   | 0                   |
| Senior Centers                         | State General Fund                                                                        | \$6,329,631         | \$4,807,703         |
| Senior Centers                         | Statutory Dedications                                                                     | \$0                 | \$1,521,928         |
|                                        | <b>Program Total:</b>                                                                     | <b>\$6,329,631</b>  | <b>\$6,329,631</b>  |
|                                        | <b>Authorized Positions:</b>                                                              | 0                   | 0                   |
|                                        | <b>Authorized Other Charges Positions:</b>                                                | -                   | 0                   |
| Title III, Title V, Title VII and NSIP | State General Fund                                                                        | \$8,816,061         | \$8,827,180         |
| Title III, Title V, Title VII and NSIP | Interagency Transfers                                                                     | \$37,500            | \$0                 |
| Title III, Title V, Title VII and NSIP | Federal Funds                                                                             | \$21,538,007        | \$21,542,638        |
|                                        | <b>Program Total:</b>                                                                     | <b>\$30,391,568</b> | <b>\$30,369,818</b> |
|                                        | <b>Authorized Positions:</b>                                                              | 0                   | 0                   |
|                                        | <b>Authorized Other Charges Positions:</b>                                                | -                   | 0                   |
|                                        | <b>Agency Total:</b>                                                                      | <b>\$43,833,827</b> | <b>\$48,571,924</b> |
|                                        | <b>Authorized Positions:</b>                                                              | 28                  | 24                  |
|                                        | <b>Authorized Other Charges Positions:</b>                                                | -                   | 0                   |

|                                   |                                            |                     |                     |
|-----------------------------------|--------------------------------------------|---------------------|---------------------|
| <b>01-254</b>                     | <b>Louisiana State Racing Commission</b>   |                     |                     |
| Louisiana State Racing Commission | Fees & Self-generated Revenues             | \$4,515,851         | \$4,595,796         |
| Louisiana State Racing Commission | Statutory Dedications                      | \$7,690,044         | \$7,944,857         |
|                                   | <b>Program Total:</b>                      | <b>\$12,205,895</b> | <b>\$12,540,653</b> |
|                                   | <b>Authorized Positions:</b>               | 82                  | 81                  |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                   | <b>Agency Total:</b>                       | <b>\$12,205,895</b> | <b>\$12,540,653</b> |
|                                   | <b>Authorized Positions:</b>               | 82                  | 81                  |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>01-255</b>                     | <b>Office of Financial Institutions</b>    |                     |                     |
| Office of Financial Institutions  | Fees & Self-generated Revenues             | \$12,960,792        | \$13,525,225        |
|                                   | <b>Program Total:</b>                      | <b>\$12,960,792</b> | <b>\$13,525,225</b> |
|                                   | <b>Authorized Positions:</b>               | 116                 | 112                 |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                   | <b>Agency Total:</b>                       | <b>\$12,960,792</b> | <b>\$13,525,225</b> |
|                                   | <b>Authorized Positions:</b>               | 116                 | 112                 |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>03A-VETS</b>                   |                                            |                     |                     |
| <b>03-130</b>                     | <b>Department of Veterans Affairs</b>      |                     |                     |
| Administrative                    | State General Fund                         | \$2,373,173         | \$2,397,807         |
| Administrative                    | Interagency Transfers                      | \$152,077           | \$152,077           |
| Administrative                    | Statutory Dedications                      | \$115,528           | \$115,528           |
| Administrative                    | Federal Fund                               | \$242,288           | \$226,961           |
|                                   | <b>Program Total:</b>                      | <b>\$2,883,066</b>  | <b>\$2,892,373</b>  |
|                                   | <b>Authorized Positions:</b>               | 19                  | 18                  |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Claims                            | State General Fund                         | \$513,112           | \$544,429           |
|                                   | <b>Program Total:</b>                      | <b>\$513,112</b>    | <b>\$544,429</b>    |
|                                   | <b>Authorized Positions:</b>               | 9                   | 9                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Contact Assistance                | State General Fund                         | \$1,554,730         | \$1,706,248         |
| Contact Assistance                | Interagency Transfers                      | \$245,636           | \$245,636           |
| Contact Assistance                | Fees & Self-generated Revenues             | \$921,939           | \$921,939           |
|                                   | <b>Program Total:</b>                      | <b>\$2,722,305</b>  | <b>\$2,873,823</b>  |
|                                   | <b>Authorized Positions:</b>               | 54                  | 52                  |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| State Approval Agency             | Federal Funds                              | \$276,773           | \$305,108           |
|                                   | <b>Program Total:</b>                      | <b>\$276,773</b>    | <b>\$305,108</b>    |
|                                   | <b>Authorized Positions:</b>               | 3                   | 3                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

|                                       |                                              |                    |                     |
|---------------------------------------|----------------------------------------------|--------------------|---------------------|
| State Veterans Cemetery               | State General Fund                           | \$714,915          | \$1,124,419         |
| State Veterans Cemetery               | Federal Funds                                | \$1,037,733        | \$292,557           |
|                                       | <b>Program Total:</b>                        | <b>\$1,752,648</b> | <b>\$1,416,976</b>  |
|                                       | <b>Authorized Positions:</b>                 | 20                 | 24                  |
|                                       | <b>Authorized Other Charges Positions:</b>   | -                  | 0                   |
|                                       | <b>Agency Total:</b>                         | <b>\$8,147,904</b> | <b>\$8,032,709</b>  |
|                                       | <b>Authorized Positions:</b>                 | 105                | 106                 |
|                                       | <b>Authorized Other Charges Positions:</b>   | -                  | 0                   |
| <b>03-131</b>                         | <b>Louisiana War Veterans Home</b>           |                    |                     |
| Louisiana War Veterans Home           | Interagency Transfers                        | \$0                | \$115,980           |
| Louisiana War Veterans Home           | Fees & Self-generated Revenues               | \$2,976,056        | \$3,033,734         |
| Louisiana War Veterans Home           | Federal Funds                                | \$6,837,674        | \$7,235,596         |
|                                       | <b>Program Total:</b>                        | <b>\$9,813,730</b> | <b>\$10,385,310</b> |
|                                       | <b>Authorized Positions:</b>                 | 142                | 142                 |
|                                       | <b>Authorized Other Charges Positions:</b>   | -                  | 0                   |
|                                       | <b>Agency Total:</b>                         | <b>\$9,813,730</b> | <b>\$10,385,310</b> |
|                                       | <b>Authorized Positions:</b>                 | 142                | 142                 |
|                                       | <b>Authorized Other Charges Positions:</b>   | -                  | 0                   |
| <b>03-132</b>                         | <b>Northeast Louisiana War Veterans Home</b> |                    |                     |
| Northeast Louisiana War Veterans Home | Interagency Transfers                        | \$51,650           | \$88,716            |
| Northeast Louisiana War Veterans Home | Fees & Self-generated Revenues               | \$3,083,389        | \$2,793,150         |
| Northeast Louisiana War Veterans Home | Federal Funds                                | \$6,642,146        | \$7,368,704         |
|                                       | <b>Program Total:</b>                        | <b>\$9,777,185</b> | <b>\$10,250,570</b> |
|                                       | <b>Authorized Positions:</b>                 | 149                | 149                 |
|                                       | <b>Authorized Other Charges Positions:</b>   | -                  | 0                   |
|                                       | <b>Agency Total:</b>                         | <b>\$9,777,185</b> | <b>\$10,250,570</b> |
|                                       | <b>Authorized Positions:</b>                 | 149                | 149                 |
|                                       | <b>Authorized Other Charges Positions:</b>   | -                  | 0                   |
| <b>03-134</b>                         | <b>Southwest Louisiana War Veterans Home</b> |                    |                     |
| Southwest Louisiana War Veterans Home | Fees & Self-generated Revenues               | \$2,929,866        | \$3,085,587         |
| Southwest Louisiana War Veterans Home | Federal Funds                                | \$6,725,639        | \$7,345,359         |
|                                       | <b>Program Total:</b>                        | <b>\$9,655,505</b> | <b>\$10,430,946</b> |
|                                       | <b>Authorized Positions:</b>                 | 148                | 148                 |
|                                       | <b>Authorized Other Charges Positions:</b>   | -                  | 0                   |
|                                       | <b>Agency Total:</b>                         | <b>\$9,655,505</b> | <b>\$10,430,946</b> |
|                                       | <b>Authorized Positions:</b>                 | 148                | 148                 |
|                                       | <b>Authorized Other Charges Positions:</b>   | -                  | 0                   |

|                                       |                                            |                                              |                     |
|---------------------------------------|--------------------------------------------|----------------------------------------------|---------------------|
| <b>03-135</b>                         |                                            | <b>Northwest Louisiana War Veterans Home</b> |                     |
| Northwest Louisiana War Veterans Home | Fees & Self-generated Revenues             | \$2,872,539                                  | \$2,963,763         |
|                                       | Federal Funds                              | \$7,015,855                                  | \$7,205,657         |
|                                       | <b>Program Total:</b>                      | <b>\$9,888,394</b>                           | <b>\$10,169,420</b> |
|                                       | <b>Authorized Positions:</b>               | 148                                          | 148                 |
|                                       | <b>Authorized Other Charges Positions:</b> | -                                            | 0                   |
|                                       | <b>Agency Total:</b>                       | <b>\$9,888,394</b>                           | <b>\$10,169,420</b> |
|                                       | <b>Authorized Positions:</b>               | 148                                          | 148                 |
|                                       | <b>Authorized Other Charges Positions:</b> | -                                            | 0                   |
| <b>03-136</b>                         |                                            | <b>Southeast Louisiana War Veterans Home</b> |                     |
| Southeast Louisiana War Veterans Home | Interagency Transfers                      | \$958,408                                    | \$708,570           |
| Southeast Louisiana War Veterans Home | Fees & Self-generated Revenues             | \$3,639,768                                  | \$3,642,313         |
| Southeast Louisiana War Veterans Home | Federal Funds                              | \$6,301,319                                  | \$6,976,353         |
|                                       | <b>Program Total:</b>                      | <b>\$10,899,495</b>                          | <b>\$11,327,236</b> |
|                                       | <b>Authorized Positions:</b>               | 147                                          | 147                 |
|                                       | <b>Authorized Other Charges Positions:</b> | -                                            | 0                   |
|                                       | <b>Agency Total:</b>                       | <b>\$10,899,495</b>                          | <b>\$11,327,236</b> |
|                                       | <b>Authorized Positions:</b>               | 147                                          | 147                 |
|                                       | <b>Authorized Other Charges Positions:</b> | -                                            | 0                   |
| <b>04A-DOS</b>                        |                                            |                                              |                     |
| <b>04-139</b>                         |                                            | <b>Secretary of State</b>                    |                     |
| Administrative                        | State General Fund                         | \$393,970                                    | \$393,970           |
| Administrative                        | Fees & Self-generated Revenues             | \$9,759,969                                  | \$10,236,756        |
|                                       | <b>Program Total:</b>                      | <b>\$10,153,939</b>                          | <b>\$10,630,726</b> |
|                                       | <b>Authorized Positions:</b>               | 71                                           | 71                  |
|                                       | <b>Authorized Other Charges Positions:</b> | -                                            | 0                   |
| Archives and Records                  | Interagency Transfers                      | \$334,980                                    | \$334,980           |
| Archives and Records                  | Fees & Self-generated Revenues             | \$3,373,950                                  | \$3,294,938         |
|                                       | <b>Program Total:</b>                      | <b>\$3,708,930</b>                           | <b>\$3,629,918</b>  |
|                                       | <b>Authorized Positions:</b>               | 34                                           | 33                  |
|                                       | <b>Authorized Other Charges Positions:</b> | -                                            | 0                   |
| Commercial                            | Fees & Self-generated Revenues             | \$5,451,850                                  | \$8,305,832         |
|                                       | <b>Program Total:</b>                      | <b>\$5,451,850</b>                           | <b>\$8,305,832</b>  |
|                                       | <b>Authorized Positions:</b>               | 53                                           | 53                  |
|                                       | <b>Authorized Other Charges Positions:</b> | -                                            | 0                   |

|                                 |                                            |                     |                     |
|---------------------------------|--------------------------------------------|---------------------|---------------------|
| Elections                       | State General Fund                         | \$34,973,677        | \$46,977,638        |
| Elections                       | Fees & Self-generated Revenues             | \$2,668,641         | \$2,668,641         |
| Elections                       | Statutory Dedications                      | \$1,973,000         | \$401,000           |
|                                 | <b>Program Total:</b>                      | <b>\$39,615,318</b> | <b>\$50,047,279</b> |
|                                 | <b>Authorized Positions:</b>               | 125                 | 124                 |
|                                 | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Museum and Other Operations     | State General Fund                         | \$3,502,835         | \$3,550,964         |
| Museum and Other Operations     | Interagency Transfers                      | \$23,598            | \$0                 |
| Museum and Other Operations     | Fees & Self-generated Revenues             | \$81,410            | \$81,410            |
| Museum and Other Operations     | Statutory Dedications                      | \$113,078           | \$113,078           |
|                                 | <b>Program Total:</b>                      | <b>\$3,720,921</b>  | <b>\$3,745,452</b>  |
|                                 | <b>Authorized Positions:</b>               | 32                  | 32                  |
|                                 | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                 | <b>Agency Total:</b>                       | <b>\$62,650,958</b> | <b>\$76,359,207</b> |
|                                 | <b>Authorized Positions:</b>               | 315                 | 313                 |
|                                 | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>04-141</b>                   | <b>Office of the Attorney General</b>      |                     |                     |
| Administrative                  | State General Fund                         | \$3,270,720         | \$3,397,763         |
| Administrative                  | Statutory Dedications                      | \$3,268,500         | \$3,240,140         |
|                                 | <b>Program Total:</b>                      | <b>\$6,539,220</b>  | <b>\$6,637,903</b>  |
|                                 | <b>Authorized Positions:</b>               | 54                  | 54                  |
|                                 | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Civil Law                       | State General Fund                         | \$683,040           | \$1,076,973         |
| Civil Law                       | Interagency Transfers                      | \$21,757,318        | \$2,698,919         |
| Civil Law                       | Fees & Self-generated Revenues             | \$4,980,173         | \$10,593,202        |
| Civil Law                       | Statutory Dedications                      | \$6,304,023         | \$2,760,307         |
| Civil Law                       | Federal Funds                              | \$630,872           | \$720,918           |
|                                 | <b>Program Total:</b>                      | <b>\$34,355,426</b> | <b>\$17,850,319</b> |
|                                 | <b>Authorized Positions:</b>               | 76                  | 75                  |
|                                 | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Criminal Law and Medicaid Fraud | State General Fund                         | \$3,078,697         | \$3,922,659         |
| Criminal Law and Medicaid Fraud | Interagency Transfers                      | \$848,886           | \$877,203           |
| Criminal Law and Medicaid Fraud | Fees & Self-generated Revenues             | \$40,000            | \$572,968           |
| Criminal Law and Medicaid Fraud | Statutory Dedications                      | \$3,931,807         | \$2,548,052         |
| Criminal Law and Medicaid Fraud | Federal Funds                              | \$6,983,619         | \$7,113,496         |
|                                 | <b>Program Total:</b>                      | <b>\$14,883,009</b> | <b>\$15,034,378</b> |
|                                 | <b>Authorized Positions:</b>               | 115                 | 114                 |
|                                 | <b>Authorized Other Charges Positions:</b> | -                   | 1                   |

| HB NO. 1                          |                                            | <u>ENROLLED</u>     |                     |
|-----------------------------------|--------------------------------------------|---------------------|---------------------|
| Gaming                            | Interagency Transfers                      | \$267,536           | \$285,300           |
| Gaming                            | Fees & Self-generated Revenues             | \$98,923            | \$104,791           |
| Gaming                            | Statutory Dedications                      | \$5,045,492         | \$5,243,013         |
| Gaming                            | Federal Funds                              | \$0                 | \$30,953            |
|                                   | <b>Program Total:</b>                      | <b>\$5,411,951</b>  | <b>\$5,664,057</b>  |
|                                   | <b>Authorized Positions:</b>               | 51                  | 51                  |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                   |                                            |                     |                     |
| Risk Litigation                   | Interagency Transfers                      | \$17,550,576        | \$18,066,918        |
|                                   | <b>Program Total:</b>                      | <b>\$17,550,576</b> | <b>\$18,066,918</b> |
|                                   | <b>Authorized Positions:</b>               | 176                 | 172                 |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                   | <b>Agency Total:</b>                       | <b>\$78,740,182</b> | <b>\$63,253,575</b> |
|                                   | <b>Authorized Positions:</b>               | 472                 | 466                 |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 1                   |
|                                   |                                            |                     |                     |
| <b>04C-LGOV</b>                   |                                            |                     |                     |
| <b>04-146 Lieutenant Governor</b> |                                            |                     |                     |
| Administrative                    | State General Fund                         | \$1,158,635         | \$1,213,544         |
| Administrative                    | Interagency Transfers                      | \$325,000           | \$325,000           |
|                                   | <b>Program Total:</b>                      | <b>\$1,483,635</b>  | <b>\$1,538,544</b>  |
|                                   | <b>Authorized Positions:</b>               | 7                   | 7                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                   |                                            |                     |                     |
| Grants                            | State General Fund                         | \$349,576           | \$269,323           |
| Grants                            | Fees & Self-generated Revenues             | \$10,000            | \$10,000            |
| Grants                            | Federal Funds                              | \$5,509,255         | \$5,509,255         |
|                                   | <b>Program Total:</b>                      | <b>\$5,868,831</b>  | <b>\$5,788,578</b>  |
|                                   | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 4                   |
|                                   | <b>Agency Total:</b>                       | <b>\$7,352,466</b>  | <b>\$7,327,122</b>  |
|                                   | <b>Authorized Positions:</b>               | 7                   | 7                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 4                   |
|                                   |                                            |                     |                     |
| <b>04D-TREA</b>                   |                                            |                     |                     |
| <b>04-147 State Treasurer</b>     |                                            |                     |                     |
| Administrative                    | Interagency Transfers                      | \$9,139             | \$9,139             |
| Administrative                    | Fees & Self-generated Revenues             | \$4,271,601         | \$4,553,907         |
| Administrative                    | Statutory Dedications                      | \$2,350,000         | \$2,300,000         |
|                                   | <b>Program Total:</b>                      | <b>\$6,630,740</b>  | <b>\$6,863,046</b>  |
|                                   | <b>Authorized Positions:</b>               | 27                  | 24                  |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                   |                                            |                     |                     |
| Debt Management                   | Fees & Self-generated Revenues             | \$1,517,008         | \$1,546,737         |
|                                   | <b>Program Total:</b>                      | <b>\$1,517,008</b>  | <b>\$1,546,737</b>  |
|                                   | <b>Authorized Positions:</b>               | 9                   | 9                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |



HB NO. 1

ENROLLED

|                                      |                                            |                     |                     |
|--------------------------------------|--------------------------------------------|---------------------|---------------------|
| Financial Accountability and Control | Interagency Transfers                      | \$1,591,880         | \$1,591,880         |
| Financial Accountability and Control | Fees & Self-generated Revenues             | \$1,866,621         | \$2,199,700         |
|                                      | <b>Program Total:</b>                      | <b>\$3,458,501</b>  | <b>\$3,791,580</b>  |
|                                      | <b>Authorized Positions:</b>               | 17                  | 17                  |
|                                      | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Investment Management                | Interagency Transfers                      | \$27,433            | \$27,433            |
| Investment Management                | Fees & Self-generated Revenues             | \$607,625           | \$722,603           |
| Investment Management                | Statutory Dedications                      | \$2,221,417         | \$1,659,873         |
|                                      | <b>Program Total:</b>                      | <b>\$2,856,475</b>  | <b>\$2,409,909</b>  |
|                                      | <b>Authorized Positions:</b>               | 4                   | 4                   |
|                                      | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                      | <b>Agency Total:</b>                       | <b>\$14,462,724</b> | <b>\$14,611,272</b> |
|                                      | <b>Authorized Positions:</b>               | 57                  | 54                  |
|                                      | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>04E-PSER</b>                      |                                            |                     |                     |
| <b>04-158</b>                        | <b>Public Service Commission</b>           |                     |                     |
| Administrative                       | Statutory Dedications                      | \$3,587,644         | \$3,698,476         |
|                                      | <b>Program Total:</b>                      | <b>\$3,587,644</b>  | <b>\$3,698,476</b>  |
|                                      | <b>Authorized Positions:</b>               | 32                  | 31                  |
|                                      | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
| District Offices                     | Statutory Dedications                      | \$2,674,206         | \$2,756,615         |
|                                      | <b>Program Total:</b>                      | <b>\$2,674,206</b>  | <b>\$2,756,615</b>  |
|                                      | <b>Authorized Positions:</b>               | 35                  | 35                  |
|                                      | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
| Motor Carrier Registration           | Statutory Dedications                      | \$555,169           | \$585,394           |
|                                      | <b>Program Total:</b>                      | <b>\$555,169</b>    | <b>\$585,394</b>    |
|                                      | <b>Authorized Positions:</b>               | 5                   | 4                   |
|                                      | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
| Support Services                     | Statutory Dedications                      | \$2,381,638         | \$2,470,161         |
| Support Services                     | Federal Funds                              | \$422,609           | \$0                 |
|                                      | <b>Program Total:</b>                      | <b>\$2,804,247</b>  | <b>\$2,470,161</b>  |
|                                      | <b>Authorized Positions:</b>               | 25                  | 24                  |
|                                      | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
|                                      | <b>Agency Total:</b>                       | <b>\$9,621,266</b>  | <b>\$9,510,646</b>  |
|                                      | <b>Authorized Positions:</b>               | 97                  | 94                  |
|                                      | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |

04F-AGRI

04-160 Agriculture and Forestry

|                                         |                                            |                     |                     |
|-----------------------------------------|--------------------------------------------|---------------------|---------------------|
| Agricultural and Environmental Sciences | State General Fund                         | \$743,401           | \$1,106,287         |
| Agricultural and Environmental Sciences | Fees & Self-generated Revenues             | \$0                 | \$26,340            |
| Agricultural and Environmental Sciences | Statutory Dedications                      | \$18,109,966        | \$17,981,924        |
| Agricultural and Environmental Sciences | Federal Funds                              | \$1,035,568         | \$1,053,614         |
|                                         | <b>Program Total:</b>                      | <b>\$19,888,935</b> | <b>\$20,168,165</b> |
|                                         | <b>Authorized Positions:</b>               | 92                  | 90                  |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 18                  |
| Agro-Consumer Services                  | State General Fund                         | \$567,320           | \$819,785           |
| Agro-Consumer Services                  | Fees & Self-generated Revenues             | \$406,589           | \$447,524           |
| Agro-Consumer Services                  | Statutory Dedications                      | \$5,057,218         | \$5,135,490         |
| Agro-Consumer Services                  | Federal Funds                              | \$614,618           | \$625,643           |
|                                         | <b>Program Total:</b>                      | <b>\$6,645,745</b>  | <b>\$7,028,442</b>  |
|                                         | <b>Authorized Positions:</b>               | 73                  | 72                  |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Animal Health and Food Safety           | State General Fund                         | \$4,115,565         | \$4,341,466         |
| Animal Health and Food Safety           | Interagency Transfers                      | \$563,500           | \$0                 |
| Animal Health and Food Safety           | Fees & Self-generated Revenues             | \$3,295,032         | \$3,448,581         |
| Animal Health and Food Safety           | Statutory Dedications                      | \$785,470           | \$660,470           |
| Animal Health and Food Safety           | Federal Funds                              | \$2,566,287         | \$2,603,149         |
|                                         | <b>Program Total:</b>                      | <b>\$11,325,854</b> | <b>\$11,053,666</b> |
|                                         | <b>Authorized Positions:</b>               | 109                 | 106                 |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Auxiliary Account                       | Fees & Self-generated Revenues             | \$1,923,068         | \$1,945,412         |
| Auxiliary Account                       | Statutory Dedications                      | \$884,034           | \$884,034           |
|                                         | <b>Program Total:</b>                      | <b>\$2,807,102</b>  | <b>\$2,829,446</b>  |
|                                         | <b>Authorized Positions:</b>               | 17                  | 17                  |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Forestry                                | State General Fund                         | \$10,353,405        | \$10,205,145        |
| Forestry                                | Interagency Transfers                      | \$250,000           | \$250,000           |
| Forestry                                | Fees & Self-generated Revenues             | \$543,235           | \$538,434           |
| Forestry                                | Statutory Dedications                      | \$2,256,137         | \$2,256,137         |
| Forestry                                | Federal Funds                              | \$2,422,748         | \$2,632,890         |
|                                         | <b>Program Total:</b>                      | <b>\$15,825,525</b> | <b>\$15,882,606</b> |
|                                         | <b>Authorized Positions:</b>               | 173                 | 158                 |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 3                   |
| Management and Finance                  | State General Fund                         | \$9,239,919         | \$9,958,884         |
| Management and Finance                  | Interagency Transfers                      | \$189,035           | \$189,035           |
| Management and Finance                  | Fees & Self-generated Revenues             | \$519,286           | \$527,964           |

|                                             |                                            |                     |                     |
|---------------------------------------------|--------------------------------------------|---------------------|---------------------|
| Management and Finance                      | Statutory Dedications                      | \$5,825,350         | \$5,762,091         |
| Management and Finance                      | Federal Funds                              | \$406,460           | \$418,117           |
|                                             | <b>Program Total:</b>                      | <b>\$16,180,050</b> | <b>\$16,856,091</b> |
|                                             | <b>Authorized Positions:</b>               | 110                 | 104                 |
|                                             | <b>Authorized Other Charges Positions:</b> | -                   | 1                   |
|                                             |                                            |                     |                     |
| Soil and Water Conservation                 | State General Fund                         | \$290,795           | \$270,477           |
| Soil and Water Conservation                 | Interagency Transfers                      | \$197,910           | \$197,910           |
| Soil and Water Conservation                 | Fees & Self-generated Revenues             | \$0                 | \$30,483            |
| Soil and Water Conservation                 | Federal Funds                              | \$671,137           | \$676,488           |
|                                             | <b>Program Total:</b>                      | <b>\$1,159,842</b>  | <b>\$1,175,358</b>  |
|                                             | <b>Authorized Positions:</b>               | 8                   | 8                   |
|                                             | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                             | <b>Agency Total:</b>                       | <b>\$73,833,053</b> | <b>\$74,993,774</b> |
|                                             | <b>Authorized Positions:</b>               | 582                 | 555                 |
|                                             | <b>Authorized Other Charges Positions:</b> | -                   | 22                  |
|                                             |                                            |                     |                     |
| <b>04G-INSU</b>                             |                                            |                     |                     |
| <b>04-165 Commissioner of Insurance</b>     |                                            |                     |                     |
| Administrative                              | Fees & Self-generated Revenues             | \$11,596,088        | \$12,171,829        |
| Administrative                              | Statutory Dedications                      | \$30,000            | \$30,000            |
| Administrative                              | Federal Funds                              | \$841,684           | \$841,684           |
|                                             | <b>Program Total:</b>                      | <b>\$12,467,772</b> | <b>\$13,043,513</b> |
|                                             | <b>Authorized Positions:</b>               | 75                  | 73                  |
|                                             | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Market Compliance                           | Fees & Self-generated Revenues             | \$16,762,774        | \$18,643,450        |
| Market Compliance                           | Statutory Dedications                      | \$1,351,137         | \$1,473,505         |
| Market Compliance                           | Federal Funds                              | \$1,000,000         | \$1,000,000         |
|                                             | <b>Program Total:</b>                      | <b>\$19,113,911</b> | <b>\$21,116,955</b> |
|                                             | <b>Authorized Positions:</b>               | 183                 | 180                 |
|                                             | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                             | <b>Agency Total:</b>                       | <b>\$31,581,683</b> | <b>\$34,160,468</b> |
|                                             | <b>Authorized Positions:</b>               | 258                 | 253                 |
|                                             | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                             |                                            |                     |                     |
| <b>05A-ECON</b>                             |                                            |                     |                     |
| <b>05-251 DED - Office of the Secretary</b> |                                            |                     |                     |
| Administration                              | State General Fund                         | \$5,766,375         | \$5,195,760         |
| Administration                              | Fees & Self-generated Revenues             | \$638,495           | \$682,761           |
| Administration                              | Statutory Dedications                      | \$14,157,061        | \$9,764,920         |
|                                             | <b>Program Total:</b>                      | <b>\$20,561,931</b> | <b>\$15,643,441</b> |
|                                             | <b>Authorized Positions:</b>               | 37                  | 34                  |
|                                             | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
|                                             | <b>Agency Total:</b>                       | <b>\$20,561,931</b> | <b>\$15,643,441</b> |
|                                             | <b>Authorized Positions:</b>               | 37                  | 34                  |

|                                        |                                             |                     |                     |
|----------------------------------------|---------------------------------------------|---------------------|---------------------|
|                                        | <b>Authorized Other Charges Positions:</b>  | 0                   | 0                   |
| <b>05-252</b>                          | <b>DED - Office of Business Development</b> |                     |                     |
| Business Development Program           | State General Fund                          | \$9,482,639         | \$10,407,816        |
| Business Development Program           | Interagency Transfers                       | \$1,150,793         | \$0                 |
| Business Development Program           | Fees & Self-generated Revenues              | \$1,978,894         | \$1,768,002         |
| Business Development Program           | Statutory Dedications                       | \$11,645,597        | \$19,071,110        |
| Business Development Program           | Federal Funds                               | \$1,285,871         | \$200,000           |
|                                        | <b>Program Total:</b>                       | <b>\$25,543,794</b> | <b>\$31,446,928</b> |
|                                        | <b>Authorized Positions:</b>                | 68                  | 66                  |
|                                        | <b>Authorized Other Charges Positions:</b>  | 0                   | 0                   |
| Business Incentives Program            | Fees & Self-generated Revenues              | \$1,092,892         | \$1,058,509         |
| Business Incentives Program            | Statutory Dedications                       | \$691,754           | \$830,003           |
| Business Incentives Program            | Federal Funds                               | \$10,789,111        | \$0                 |
|                                        | <b>Program Total:</b>                       | <b>\$12,573,757</b> | <b>\$1,888,512</b>  |
|                                        | <b>Authorized Positions:</b>                | 14                  | 14                  |
|                                        | <b>Authorized Other Charges Positions:</b>  | 0                   | 0                   |
|                                        | <b>Agency Total:</b>                        | <b>\$38,117,551</b> | <b>\$33,335,440</b> |
|                                        | <b>Authorized Positions:</b>                | 82                  | 80                  |
|                                        | <b>Authorized Other Charges Positions:</b>  | 0                   | 0                   |
| <b>06A-CRAT</b>                        |                                             |                     |                     |
| <b>06-261</b>                          | <b>Office of the Secretary</b>              |                     |                     |
| Administrative                         | State General Fund                          | \$708,514           | \$779,661           |
| Administrative                         | Interagency Transfers                       | \$1,000             | \$1,000             |
|                                        | <b>Program Total:</b>                       | <b>\$709,514</b>    | <b>\$780,661</b>    |
|                                        | <b>Authorized Positions:</b>                | 8                   | 8                   |
|                                        | <b>Authorized Other Charges Positions:</b>  | -                   | 0                   |
| La Seafood Promotion & Marketing Board | Interagency Transfers                       | \$937,335           | \$112,085           |
| La Seafood Promotion & Marketing Board | Fees & Self-generated Revenues              | \$6,378,629         | \$350,000           |
| La Seafood Promotion & Marketing Board | Statutory Dedications                       | \$542,561           | \$557,739           |
| La Seafood Promotion & Marketing Board | Federal Funds                               | \$470,025           | \$470,025           |
|                                        | <b>Program Total:</b>                       | <b>\$8,328,550</b>  | <b>\$1,489,849</b>  |
|                                        | <b>Authorized Positions:</b>                | 4                   | 4                   |
|                                        | <b>Authorized Other Charges Positions:</b>  | -                   | 0                   |

|                        |                                                 |                     |                     |
|------------------------|-------------------------------------------------|---------------------|---------------------|
| Management and Finance | State General Fund                              | \$2,243,406         | \$2,500,656         |
| Management and Finance | Interagency Transfers                           | \$1,002,580         | \$1,002,580         |
|                        | <b>Program Total:</b>                           | <b>\$3,245,986</b>  | <b>\$3,503,236</b>  |
|                        | <b>Authorized Positions:</b>                    | 36                  | 36                  |
|                        | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
|                        | <b>Agency Total:</b>                            | <b>\$12,284,050</b> | <b>\$5,773,746</b>  |
|                        | <b>Authorized Positions:</b>                    | 48                  | 48                  |
|                        | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
| <b>06-262</b>          | <b>Office of the State Library of Louisiana</b> |                     |                     |
| Library Services       | State General Fund                              | \$3,642,833         | \$3,819,121         |
| Library Services       | Interagency Transfers                           | \$426,349           | \$426,349           |
| Library Services       | Fees & Self-generated Revenues                  | \$90,000            | \$90,000            |
| Library Services       | Statutory Dedications                           | \$0                 | \$1,400,000         |
| Library Services       | Federal Funds                                   | \$3,499,513         | \$3,099,513         |
|                        | <b>Program Total:</b>                           | <b>\$7,658,695</b>  | <b>\$8,834,983</b>  |
|                        | <b>Authorized Positions:</b>                    | 51                  | 51                  |
|                        | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
|                        | <b>Agency Total:</b>                            | <b>\$7,658,695</b>  | <b>\$8,834,983</b>  |
|                        | <b>Authorized Positions:</b>                    | 51                  | 51                  |
|                        | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
| <b>06-263</b>          | <b>Office of State Museum</b>                   |                     |                     |
| Museum                 | State General Fund                              | \$5,187,148         | \$5,512,863         |
| Museum                 | Interagency Transfers                           | \$1,115,565         | \$1,115,565         |
| Museum                 | Fees & Self-generated Revenues                  | \$454,454           | \$454,454           |
|                        | <b>Program Total:</b>                           | <b>\$6,757,167</b>  | <b>\$7,082,882</b>  |
|                        | <b>Authorized Positions:</b>                    | 79                  | 79                  |
|                        | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
|                        | <b>Agency Total:</b>                            | <b>\$6,757,167</b>  | <b>\$7,082,882</b>  |
|                        | <b>Authorized Positions:</b>                    | 79                  | 79                  |
|                        | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
| <b>06-264</b>          | <b>Office of State Parks</b>                    |                     |                     |
| Parks and Recreation   | State General Fund                              | \$19,603,455        | \$20,155,720        |
| Parks and Recreation   | Interagency Transfers                           | \$392,479           | \$152,225           |
| Parks and Recreation   | Fees & Self-generated Revenues                  | \$1,200,531         | \$1,180,531         |
| Parks and Recreation   | Statutory Dedications                           | \$10,011,362        | \$9,882,753         |
| Parks and Recreation   | Federal Funds                                   | \$1,512,457         | \$1,371,487         |
|                        | <b>Program Total:</b>                           | <b>\$32,720,284</b> | <b>\$32,742,716</b> |
|                        | <b>Authorized Positions:</b>                    | 361                 | 351                 |
|                        | <b>Authorized Other Charges Positions:</b>      | -                   | 13                  |
|                        | <b>Agency Total:</b>                            | <b>\$32,720,284</b> | <b>\$32,742,716</b> |
|                        | <b>Authorized Positions:</b>                    | 361                 | 351                 |
|                        | <b>Authorized Other Charges Positions:</b>      | -                   | 13                  |

|                      |                                            |                     |                     |
|----------------------|--------------------------------------------|---------------------|---------------------|
| <b>06-265</b>        | <b>Office of Cultural Development</b>      |                     |                     |
| Administrative       | State General Fund                         | \$645,700           | \$658,242           |
|                      | <b>Program Total:</b>                      | <b>\$645,700</b>    | <b>\$658,242</b>    |
|                      | <b>Authorized Positions:</b>               | 4                   | 4                   |
|                      | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Arts                 | State General Fund                         | \$96,614            | \$146,158           |
| Arts                 | Interagency Transfers                      | \$2,077,442         | \$2,077,442         |
| Arts                 | Fees & Self-generated Revenues             | \$12,500            | \$12,500            |
| Arts                 | Federal Funds                              | \$824,567           | \$824,567           |
|                      | <b>Program Total:</b>                      | <b>\$3,011,123</b>  | <b>\$3,060,667</b>  |
|                      | <b>Authorized Positions:</b>               | 7                   | 7                   |
|                      | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Cultural Development | State General Fund                         | \$1,024,164         | \$1,312,944         |
| Cultural Development | Interagency Transfers                      | \$768,489           | \$525,000           |
| Cultural Development | Fees & Self-generated Revenues             | \$134,990           | \$111,500           |
| Cultural Development | Statutory Dedications                      | \$25,000            | \$25,000            |
| Cultural Development | Federal Funds                              | \$1,235,008         | \$1,235,008         |
|                      | <b>Program Total:</b>                      | <b>\$3,187,651</b>  | <b>\$3,209,452</b>  |
|                      | <b>Authorized Positions:</b>               | 15                  | 15                  |
|                      | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                      | <b>Agency Total:</b>                       | <b>\$6,844,474</b>  | <b>\$6,928,361</b>  |
|                      | <b>Authorized Positions:</b>               | 26                  | 26                  |
|                      | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                      |                                            |                     |                     |
| <b>06-267</b>        | <b>Office of Tourism</b>                   |                     |                     |
| Administrative       | Fees & Self-generated Revenues             | \$1,676,324         | \$1,735,912         |
|                      | <b>Program Total:</b>                      | <b>\$1,676,324</b>  | <b>\$1,735,912</b>  |
|                      | <b>Authorized Positions:</b>               | 8                   | 8                   |
|                      | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Marketing            | Interagency Transfers                      | \$373,216           | \$43,216            |
| Marketing            | Fees & Self-generated Revenues             | \$19,048,257        | \$18,926,820        |
| Marketing            | Statutory Dedications                      | \$12,000            | \$12,000            |
| Marketing            | Federal Funds                              | \$147,660           | \$147,660           |
|                      | <b>Program Total:</b>                      | <b>\$19,581,133</b> | <b>\$19,129,696</b> |
|                      | <b>Authorized Positions:</b>               | 9                   | 9                   |
|                      | <b>Authorized Other Charges Positions:</b> | -                   | 3                   |
| Welcome Centers      | Fees & Self-generated Revenues             | \$3,163,469         | \$3,427,956         |
|                      | <b>Program Total:</b>                      | <b>\$3,163,469</b>  | <b>\$3,427,956</b>  |
|                      | <b>Authorized Positions:</b>               | 51                  | 51                  |
|                      | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                      | <b>Agency Total:</b>                       | <b>\$24,420,926</b> | <b>\$24,293,564</b> |
|                      | <b>Authorized Positions:</b>               | 68                  | 68                  |
|                      | <b>Authorized Other Charges Positions:</b> | -                   | 3                   |
|                      |                                            |                     |                     |

07A-DOTD

07-273

DOTD - Administration

|                                  |                                            |                     |                     |
|----------------------------------|--------------------------------------------|---------------------|---------------------|
| Office of Management and Finance | Fees & Self-generated Revenues             | \$27,900            | \$27,900            |
| Office of Management and Finance | Statutory Dedications                      | \$40,398,285        | \$39,579,176        |
|                                  | <b>Program Total:</b>                      | <b>\$40,426,185</b> | <b>\$39,607,076</b> |
|                                  | <b>Authorized Positions:</b>               | 36                  | 36                  |
|                                  | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Office of the Secretary          | Statutory Dedications                      | \$5,396,730         | \$5,460,670         |
|                                  | <b>Program Total:</b>                      | <b>\$5,396,730</b>  | <b>\$5,460,670</b>  |
|                                  | <b>Authorized Positions:</b>               | 211                 | 155                 |
|                                  | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                  | <b>Agency Total:</b>                       | <b>\$45,822,915</b> | <b>\$45,067,746</b> |
|                                  | <b>Authorized Positions:</b>               | 247                 | 191                 |
|                                  | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

07-276

DOTD - Engineering and Operations

|                     |                                            |                     |                     |
|---------------------|--------------------------------------------|---------------------|---------------------|
| Aviation            | Statutory Dedications                      | \$1,325,903         | \$1,396,669         |
|                     | <b>Program Total:</b>                      | <b>\$1,325,903</b>  | <b>\$1,396,669</b>  |
|                     | <b>Authorized Positions:</b>               | 12                  | 12                  |
|                     | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Engineering         | Interagency Transfers                      | \$0                 | \$2,500,000         |
| Engineering         | Fees & Self-generated Revenues             | \$2,778,690         | \$2,778,690         |
| Engineering         | Statutory Dedications                      | \$77,045,618        | \$77,640,817        |
| Engineering         | Federal Funds                              | \$988,125           | \$988,125           |
|                     | <b>Program Total:</b>                      | <b>\$80,812,433</b> | <b>\$83,907,632</b> |
|                     | <b>Authorized Positions:</b>               | 532                 | 526                 |
|                     | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Multimodal Planning | Interagency Transfers                      | \$6,311,950         | \$4,910,000         |
| Multimodal Planning | Fees & Self-generated Revenues             | \$2,768,135         | \$2,339,064         |
| Multimodal Planning | Statutory Dedications                      | \$24,286,307        | \$22,307,718        |
| Multimodal Planning | Federal Funds                              | \$23,029,036        | \$23,029,036        |
|                     | <b>Program Total:</b>                      | <b>\$56,395,428</b> | <b>\$52,585,818</b> |
|                     | <b>Authorized Positions:</b>               | 88                  | 75                  |
|                     | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

|                                            |                                            |                      |                      |
|--------------------------------------------|--------------------------------------------|----------------------|----------------------|
| Operations                                 | State General Fund                         | \$92,440             | \$0                  |
| Operations                                 | Interagency Transfers                      | \$1,000,000          | \$4,500,000          |
| Operations                                 | Fees & Self-generated Revenues             | \$19,030,283         | \$21,030,283         |
| Operations                                 | Statutory Dedications                      | \$380,757,743        | \$357,963,854        |
| Operations                                 | Federal Funds                              | \$2,744,250          | \$2,744,250          |
|                                            | <b>Program Total:</b>                      | <b>\$403,624,716</b> | <b>\$386,238,387</b> |
|                                            | <b>Authorized Positions:</b>               | 3431                 | 3383                 |
|                                            | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
|                                            | <b>Agency Total:</b>                       | <b>\$542,158,480</b> | <b>\$524,128,506</b> |
|                                            | <b>Authorized Positions:</b>               | 4063                 | 3996                 |
|                                            | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| <b>08A-CORR</b>                            |                                            |                      |                      |
| <b>08-400 Corrections - Administration</b> |                                            |                      |                      |
| Adult Services                             | State General Fund                         | \$56,128,894         | \$54,557,160         |
| Adult Services                             | Interagency Transfers                      | \$0                  | \$117,932            |
|                                            | <b>Program Total:</b>                      | <b>\$56,128,894</b>  | <b>\$54,675,092</b>  |
|                                            | <b>Authorized Positions:</b>               | 59                   | 69                   |
|                                            | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Board of Pardons and Parole                | State General Fund                         | \$927,544            | \$958,066            |
| Board of Pardons and Parole                | Interagency Transfers                      | \$0                  | \$107,316            |
|                                            | <b>Program Total:</b>                      | <b>\$927,544</b>     | <b>\$1,065,382</b>   |
|                                            | <b>Authorized Positions:</b>               | 17                   | 17                   |
|                                            | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Office of Management and Finance           | State General Fund                         | \$24,201,057         | \$22,777,502         |
| Office of Management and Finance           | Interagency Transfers                      | \$2,962,028          | \$2,140,886          |
| Office of Management and Finance           | Fees & Self-generated Revenues             | \$565,136            | \$565,136            |
| Office of Management and Finance           | Federal Funds                              | \$1,480,697          | \$1,480,697          |
|                                            | <b>Program Total:</b>                      | <b>\$29,208,918</b>  | <b>\$26,964,221</b>  |
|                                            | <b>Authorized Positions:</b>               | 87                   | 60                   |
|                                            | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Office of the Secretary                    | State General Fund                         | \$2,556,144          | \$2,821,868          |
| Office of the Secretary                    | Interagency Transfers                      | \$0                  | \$101,537            |
|                                            | <b>Program Total:</b>                      | <b>\$2,556,144</b>   | <b>\$2,923,405</b>   |
|                                            | <b>Authorized Positions:</b>               | 25                   | 25                   |
|                                            | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
|                                            | <b>Agency Total:</b>                       | <b>\$88,821,500</b>  | <b>\$85,628,100</b>  |
|                                            | <b>Authorized Positions:</b>               | 188                  | 171                  |
|                                            | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |



|                   |                                            |                                      |                      |
|-------------------|--------------------------------------------|--------------------------------------|----------------------|
| <b>08-402</b>     |                                            | <b>Louisiana State Penitentiary</b>  |                      |
| Administration    | State General Fund                         | \$14,693,695                         | \$14,020,298         |
| Administration    | Interagency Transfers                      | \$0                                  | \$46,097             |
|                   | <b>Program Total:</b>                      | <b>\$14,693,695</b>                  | <b>\$14,066,395</b>  |
|                   | <b>Authorized Positions:</b>               | 27                                   | 27                   |
|                   | <b>Authorized Other Charges Positions:</b> | -                                    | 0                    |
| Auxiliary Account | Fees & Self-generated Revenues             | \$5,497,426                          | \$5,545,030          |
|                   | <b>Program Total:</b>                      | <b>\$5,497,426</b>                   | <b>\$5,545,030</b>   |
|                   | <b>Authorized Positions:</b>               | 13                                   | 13                   |
|                   | <b>Authorized Other Charges Positions:</b> | -                                    | 0                    |
| Incarceration     | State General Fund                         | \$100,177,057                        | \$106,216,824        |
| Incarceration     | Interagency Transfers                      | \$172,500                            | \$5,512,931          |
|                   |                                            |                                      |                      |
| Incarceration     | Fees & Self-generated Revenues             | \$1,774,050                          | \$1,774,050          |
|                   | <b>Program Total:</b>                      | <b>\$102,123,607</b>                 | <b>\$113,503,805</b> |
|                   | <b>Authorized Positions:</b>               | 1408                                 | 1400                 |
|                   | <b>Authorized Other Charges Positions:</b> | -                                    | 0                    |
|                   | <b>Agency Total:</b>                       | <b>\$122,314,728</b>                 | <b>\$133,115,230</b> |
|                   | <b>Authorized Positions:</b>               | 1448                                 | 1440                 |
|                   | <b>Authorized Other Charges Positions:</b> | -                                    | 0                    |
| <b>08-405</b>     |                                            | <b>Avoyelles Correctional Center</b> |                      |
| Administration    | State General Fund                         | \$3,003,370                          | \$3,017,741          |
| Administration    | Interagency Transfers                      | \$0                                  | \$68,327             |
|                   | <b>Program Total:</b>                      | <b>\$3,003,370</b>                   | <b>\$3,086,068</b>   |
|                   | <b>Authorized Positions:</b>               | 10                                   | 10                   |
|                   | <b>Authorized Other Charges Positions:</b> | -                                    | 0                    |
| Auxiliary Account | Fees & Self-generated Revenues             | \$1,666,666                          | \$1,657,967          |
|                   | <b>Program Total:</b>                      | <b>\$1,666,666</b>                   | <b>\$1,657,967</b>   |
|                   | <b>Authorized Positions:</b>               | 4                                    | 4                    |
|                   | <b>Authorized Other Charges Positions:</b> | -                                    | 0                    |
| Incarceration     | State General Fund                         | \$21,143,163                         | \$24,711,650         |
| Incarceration     | Interagency Transfers                      | \$428,857                            | \$144,859            |
| Incarceration     | Fees & Self-generated Revenues             | \$395,000                            | \$395,000            |
|                   | <b>Program Total:</b>                      | <b>\$21,967,020</b>                  | <b>\$25,251,509</b>  |
|                   | <b>Authorized Positions:</b>               | 309                                  | 309                  |
|                   | <b>Authorized Other Charges Positions:</b> | -                                    | 0                    |
|                   | <b>Agency Total:</b>                       | <b>\$26,637,056</b>                  | <b>\$29,995,544</b>  |
|                   | <b>Authorized Positions:</b>               | 323                                  | 323                  |
|                   | <b>Authorized Other Charges Positions:</b> | -                                    | 0                    |

|                                   |                                                   |                     |                     |
|-----------------------------------|---------------------------------------------------|---------------------|---------------------|
| <b>08-406</b>                     | <b>Louisiana Correctional Institute for Women</b> |                     |                     |
| Administration                    | State General Fund                                | \$1,729,918         | \$1,754,008         |
|                                   | <b>Program Total:</b>                             | <b>\$1,729,918</b>  | <b>\$1,754,008</b>  |
|                                   | <b>Authorized Positions:</b>                      | 7                   | 7                   |
|                                   | <b>Authorized Other Charges Positions:</b>        | -                   | 0                   |
| Auxiliary Account                 | Fees & Self-generated Revenues                    | \$1,460,319         | \$1,491,734         |
|                                   | <b>Program Total:</b>                             | <b>\$1,460,319</b>  | <b>\$1,491,734</b>  |
|                                   | <b>Authorized Positions:</b>                      | 4                   | 4                   |
|                                   | <b>Authorized Other Charges Positions:</b>        | -                   | 0                   |
| Incarceration                     | State General Fund                                | \$16,778,382        | \$18,774,719        |
| Incarceration                     | Interagency Transfers                             | \$93,859            | \$93,859            |
| Incarceration                     | Fees & Self-generated Revenues                    | \$250,127           | \$250,127           |
|                                   | <b>Program Total:</b>                             | <b>\$17,122,368</b> | <b>\$19,118,705</b> |
|                                   | <b>Authorized Positions:</b>                      | 256                 | 255                 |
|                                   | <b>Authorized Other Charges Positions:</b>        | -                   | 0                   |
|                                   | <b>Agency Total:</b>                              | <b>\$20,312,605</b> | <b>\$22,364,447</b> |
|                                   | <b>Authorized Positions:</b>                      | 267                 | 266                 |
|                                   | <b>Authorized Other Charges Positions:</b>        | -                   | 0                   |
|                                   |                                                   |                     |                     |
| <b>08-407</b>                     | <b>Winn Correctional Center</b>                   |                     |                     |
| Administration                    | State General Fund                                | \$219,802           | \$211,409           |
|                                   | Fees & Self-generated Revenues                    | \$124,782           | \$124,782           |
|                                   | <b>Program Total:</b>                             | <b>\$344,584</b>    | <b>\$336,191</b>    |
|                                   | <b>Authorized Positions:</b>                      | 0                   | 0                   |
|                                   | <b>Authorized Other Charges Positions:</b>        | -                   | 0                   |
|                                   |                                                   |                     |                     |
|                                   |                                                   |                     |                     |
|                                   |                                                   |                     |                     |
| Purchase of Correctional Services | State General Fund                                | \$17,573,840        | \$17,595,269        |
| Purchase of Correctional Services | Interagency Transfers                             | \$72,430            | \$51,001            |
|                                   | <b>Program Total:</b>                             | <b>\$17,646,270</b> | <b>\$17,646,270</b> |
|                                   | <b>Authorized Positions:</b>                      | 0                   | 0                   |
|                                   | <b>Authorized Other Charges Positions:</b>        | -                   | 0                   |
|                                   | <b>Agency Total:</b>                              | <b>\$17,990,854</b> | <b>\$17,982,461</b> |
|                                   | <b>Authorized Positions:</b>                      | 0                   | 0                   |
|                                   | <b>Authorized Other Charges Positions:</b>        | -                   | 0                   |
|                                   |                                                   |                     |                     |
| <b>08-408</b>                     | <b>Allen Correctional Center</b>                  |                     |                     |
| Administration                    | State General Fund                                | \$225,510           | \$170,431           |
|                                   | Fees & Self-generated Revenues                    | \$112,583           | \$112,583           |
|                                   | <b>Program Total:</b>                             | <b>\$338,093</b>    | <b>\$283,014</b>    |
|                                   | <b>Authorized Positions:</b>                      | 0                   | 0                   |
|                                   | <b>Authorized Other Charges Positions:</b>        | -                   | 0                   |
|                                   |                                                   |                     |                     |
|                                   |                                                   |                     |                     |
|                                   |                                                   |                     |                     |

HB NO. 1

ENROLLED

|                                   |                                            |                     |                     |
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| Purchase of Correctional Services | State General Fund                         | \$17,547,729        | \$17,569,158        |
| Purchase of Correctional Services | Interagency Transfers                      | \$72,430            | \$51,001            |
|                                   | <b>Program Total:</b>                      | <b>\$17,620,159</b> | <b>\$17,620,159</b> |
|                                   | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                   | <b>Agency Total:</b>                       | <b>\$17,958,252</b> | <b>\$17,903,173</b> |
|                                   | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>08-409</b>                     | <b>Dixon Correctional Institute</b>        |                     |                     |
| Administration                    | State General Fund                         | \$3,120,739         | \$3,705,621         |
| Administration                    | Fees & Self-generated Revenues             | \$19,166            | \$19,166            |
|                                   | <b>Program Total:</b>                      | <b>\$3,139,905</b>  | <b>\$3,724,787</b>  |
|                                   | <b>Authorized Positions:</b>               | 12                  | 12                  |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Auxiliary Account                 | Fees & Self-generated Revenues             | \$1,493,530         | \$1,511,410         |
|                                   | <b>Program Total:</b>                      | <b>\$1,493,530</b>  | <b>\$1,511,410</b>  |
|                                   | <b>Authorized Positions:</b>               | 5                   | 5                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Incarceration                     | State General Fund                         | \$31,650,097        | \$35,574,961        |
| Incarceration                     | Interagency Transfers                      | \$1,715,447         | \$1,715,447         |
| Incarceration                     | Fees & Self-generated Revenues             | \$775,015           | \$775,015           |
|                                   | <b>Program Total:</b>                      | <b>\$34,140,559</b> | <b>\$38,065,423</b> |
|                                   | <b>Authorized Positions:</b>               | 452                 | 447                 |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                   | <b>Agency Total:</b>                       | <b>\$38,773,994</b> | <b>\$43,301,620</b> |
|                                   | <b>Authorized Positions:</b>               | 469                 | 464                 |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>08-413</b>                     | <b>Elayn Hunt Correctional Center</b>      |                     |                     |
| Administration                    | State General Fund                         | \$4,671,198         | \$4,730,824         |
|                                   | <b>Program Total:</b>                      | <b>\$4,671,198</b>  | <b>\$4,730,824</b>  |
|                                   | <b>Authorized Positions:</b>               | 9                   | 9                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Auxiliary Account                 | Fees & Self-generated Revenues             | \$1,947,695         | \$1,958,959         |
|                                   | <b>Program Total:</b>                      | <b>\$1,947,695</b>  | <b>\$1,958,959</b>  |
|                                   | <b>Authorized Positions:</b>               | 5                   | 5                   |
|                                   | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

|                            |                                            |                     |                     |
|----------------------------|--------------------------------------------|---------------------|---------------------|
| Incarceration              | State General Fund                         | \$43,725,576        | \$48,614,670        |
| Incarceration              | Interagency Transfers                      | \$237,613           | \$237,613           |
| Incarceration              | Fees & Self-generated Revenues             | \$604,867           | \$604,867           |
|                            | <b>Program Total:</b>                      | <b>\$44,568,056</b> | <b>\$49,457,150</b> |
|                            | <b>Authorized Positions:</b>               | 639                 | 635                 |
|                            | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                            | <b>Agency Total:</b>                       | <b>\$51,186,949</b> | <b>\$56,146,933</b> |
|                            | <b>Authorized Positions:</b>               | 653                 | 649                 |
|                            | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>08-414</b>              | <b>David Wade Correctional Center</b>      |                     |                     |
| Administration             | State General Fund                         | \$2,840,475         | \$2,785,367         |
|                            | <b>Program Total:</b>                      | <b>\$2,840,475</b>  | <b>\$2,785,367</b>  |
|                            | <b>Authorized Positions:</b>               | 9                   | 9                   |
|                            | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Auxiliary Account          | Fees & Self-generated Revenues             | \$1,565,315         | \$1,630,213         |
|                            | <b>Program Total:</b>                      | <b>\$1,565,315</b>  | <b>\$1,630,213</b>  |
|                            | <b>Authorized Positions:</b>               | 4                   | 4                   |
|                            | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Incarceration              | State General Fund                         | \$21,679,831        | \$24,008,170        |
| Incarceration              | Interagency Transfers                      | \$217,290           | \$217,290           |
| Incarceration              | Fees & Self-generated Revenues             | \$598,201           | \$598,201           |
|                            | <b>Program Total:</b>                      | <b>\$22,495,322</b> | <b>\$24,823,661</b> |
|                            | <b>Authorized Positions:</b>               | 323                 | 315                 |
|                            | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                            | <b>Agency Total:</b>                       | <b>\$26,901,112</b> | <b>\$29,239,241</b> |
|                            | <b>Authorized Positions:</b>               | 336                 | 328                 |
|                            | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>08-415</b>              | <b>Adult Probation and Parole</b>          |                     |                     |
| Administration and Support | State General Fund                         | \$4,052,957         | \$4,775,890         |
|                            | <b>Program Total:</b>                      | <b>\$4,052,957</b>  | <b>\$4,775,890</b>  |
|                            | <b>Authorized Positions:</b>               | 21                  | 21                  |
|                            | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Field Services             | State General Fund                         | \$38,151,958        | \$41,630,701        |
| Field Services             | Fees & Self-generated Revenues             | \$18,333,880        | \$18,333,880        |
| Field Services             | Statutory Dedications                      | \$54,000            | \$54,000            |
|                            | <b>Program Total:</b>                      | <b>\$56,539,838</b> | <b>\$60,018,581</b> |
|                            | <b>Authorized Positions:</b>               | 770                 | 742                 |
|                            | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                            | <b>Agency Total:</b>                       | <b>\$60,592,795</b> | <b>\$64,794,471</b> |
|                            | <b>Authorized Positions:</b>               | 791                 | 763                 |
|                            | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

|                               |                                                 |                     |                     |
|-------------------------------|-------------------------------------------------|---------------------|---------------------|
| <b>08-416</b>                 | <b>B.B. "Sixty" Rayburn Correctional Center</b> |                     |                     |
| Administration                | State General Fund                              | \$2,460,248         | \$2,461,699         |
|                               | <b>Program Total:</b>                           | <b>\$2,460,248</b>  | <b>\$2,461,699</b>  |
|                               | <b>Authorized Positions:</b>                    | 9                   | 9                   |
|                               | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
| Auxiliary Account             | Fees & Self-generated Revenues                  | \$1,026,771         | \$1,183,740         |
|                               | <b>Program Total:</b>                           | <b>\$1,026,771</b>  | <b>\$1,183,740</b>  |
|                               | <b>Authorized Positions:</b>                    | 3                   | 3                   |
|                               | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
| Incarceration                 | State General Fund                              | \$18,527,317        | \$20,670,373        |
| Incarceration                 | Interagency Transfers                           | \$144,860           | \$144,860           |
| Incarceration                 | Fees & Self-generated Revenues                  | \$456,037           | \$456,037           |
|                               | <b>Program Total:</b>                           | <b>\$19,128,214</b> | <b>\$21,271,270</b> |
|                               | <b>Authorized Positions:</b>                    | 290                 | 288                 |
|                               | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
|                               | <b>Agency Total:</b>                            | <b>\$22,615,233</b> | <b>\$24,916,709</b> |
|                               | <b>Authorized Positions:</b>                    | 302                 | 300                 |
|                               | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
| <b>08B-PSAF</b>               |                                                 |                     |                     |
| <b>08-418</b>                 | <b>Office of Management and Finance</b>         |                     |                     |
| Management & Finance          | Interagency Transfers                           | \$5,766,719         | \$5,766,719         |
| Management & Finance          | Fees & Self-generated Revenues                  | \$19,281,008        | \$24,159,192        |
|                               | Statutory Dedications                           | \$6,527,143         | \$7,433,965         |
|                               | <b>Program Total:</b>                           | <b>\$31,574,870</b> | <b>\$37,359,876</b> |
|                               | <b>Authorized Positions:</b>                    | 201                 | 121                 |
|                               | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
|                               | <b>Agency Total:</b>                            | <b>\$31,574,870</b> | <b>\$37,359,876</b> |
|                               | <b>Authorized Positions:</b>                    | 201                 | 121                 |
|                               | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |
| <b>08-419</b>                 |                                                 |                     |                     |
| <b>Office of State Police</b> |                                                 |                     |                     |
| Auxiliary Account             | Interagency Transfers                           | \$8,284,945         | \$0                 |
| Auxiliary Account             | Fees & Self-generated Revenues                  | \$3,160,537         | \$2,363,088         |
|                               | Statutory Dedications                           | \$573,458           | \$8,459,860         |
|                               | Federal Funds                                   | \$361,270           | \$106,881           |
|                               | <b>Program Total:</b>                           | <b>\$12,380,210</b> | <b>\$10,929,829</b> |
|                               | <b>Authorized Positions:</b>                    | 9                   | 0                   |
|                               | <b>Authorized Other Charges Positions:</b>      | -                   | 0                   |

HB NO. 1

ENROLLED

|                        |                                            |                      |                      |
|------------------------|--------------------------------------------|----------------------|----------------------|
| Criminal Investigation | Interagency Transfers                      | \$593,639            | \$593,639            |
| Criminal Investigation | Fees & Self-generated Revenues             | \$3,919,132          | \$3,819,874          |
| Criminal Investigation | Statutory Dedications                      | \$16,663,903         | \$18,251,497         |
| Criminal Investigation | Federal Funds                              | \$1,456,157          | \$1,456,157          |
|                        | <b>Program Total:</b>                      | <b>\$22,632,831</b>  | <b>\$24,121,167</b>  |
|                        | <b>Authorized Positions:</b>               | 185                  | 185                  |
|                        | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Gaming Enforcement     | Fees & Self-generated Revenues             | \$8,167,831          | \$8,321,063          |
| Gaming Enforcement     | Statutory Dedications                      | \$13,745,422         | \$15,048,083         |
|                        | <b>Program Total:</b>                      | <b>\$21,913,253</b>  | <b>\$23,369,146</b>  |
|                        | <b>Authorized Positions:</b>               | 214                  | 192                  |
|                        | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Operational Support    | Interagency Transfers                      | \$9,039,427          | \$9,958,535          |
| Operational Support    | Fees & Self-generated Revenues             | \$31,584,658         | \$36,808,581         |
| Operational Support    | Statutory Dedications                      | \$28,545,252         | \$31,824,062         |
| Operational Support    | Federal Funds                              | \$3,215,610          | \$3,181,310          |
|                        | <b>Program Total:</b>                      | <b>\$72,384,947</b>  | <b>\$81,772,488</b>  |
|                        | <b>Authorized Positions:</b>               | 312                  | 351                  |
|                        | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Traffic Enforcement    | Interagency Transfers                      | \$16,188,328         | \$16,188,328         |
| Traffic Enforcement    | Fees & Self-generated Revenues             | \$16,031,186         | \$19,407,200         |
| Traffic Enforcement    | Statutory Dedications                      | \$188,102,403        | \$86,792,373         |
| Traffic Enforcement    | Federal Funds                              | \$6,149,810          | \$6,149,810          |
|                        | <b>Program Total:</b>                      | <b>\$226,471,727</b> | <b>\$128,537,711</b> |
|                        | <b>Authorized Positions:</b>               | 938                  | 931                  |
|                        | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
|                        | <b>Agency Total:</b>                       | <b>\$355,782,968</b> | <b>\$268,730,341</b> |
|                        | <b>Authorized Positions:</b>               | 1658                 | 1659                 |
|                        | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| <b>08-420</b>          | <b>Office of Motor Vehicles</b>            |                      |                      |
| Licensing              | Interagency Transfers                      | \$325,000            | \$325,000            |
| Licensing              | Fees & Self-generated Revenues             | \$39,863,181         | \$40,995,173         |
| Licensing              | Statutory Dedications                      | \$6,686,395          | \$7,555,243          |
| Licensing              | Federal Funds                              | \$2,198,723          | \$1,890,750          |
|                        | <b>Program Total:</b>                      | <b>\$49,073,299</b>  | <b>\$50,766,166</b>  |
|                        | <b>Authorized Positions:</b>               | 536                  | 505                  |
|                        | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
|                        | <b>Agency Total:</b>                       | <b>\$49,073,299</b>  | <b>\$50,766,166</b>  |
|                        | <b>Authorized Positions:</b>               | 536                  | 505                  |
|                        | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |

|                                |                                            |                     |                     |
|--------------------------------|--------------------------------------------|---------------------|---------------------|
| <b>08-421</b>                  | <b>Office of Legal Affairs</b>             |                     |                     |
| Legal                          | Fees & Self-generated Revenues             | \$3,848,723         | \$0                 |
|                                | <b>Program Total:</b>                      | <b>\$3,848,723</b>  | <b>\$0</b>          |
|                                | <b>Authorized Positions:</b>               | 10                  | 0                   |
|                                | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                | <b>Agency Total:</b>                       | <b>\$3,848,723</b>  | <b>\$0</b>          |
|                                | <b>Authorized Positions:</b>               | 10                  | 0                   |
|                                | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>08-422</b>                  | <b>Office of State Fire Marshal</b>        |                     |                     |
| Fire Prevention                | Interagency Transfers                      | \$2,551,000         | \$2,551,000         |
| Fire Prevention                | Fees & Self-generated Revenues             | \$2,694,924         | \$2,694,924         |
| Fire Prevention                | Statutory Dedications                      | \$17,505,452        | \$18,627,121        |
| Fire Prevention                | Federal Funds                              | \$90,600            | \$90,600            |
|                                | <b>Program Total:</b>                      | <b>\$22,841,976</b> | <b>\$23,963,645</b> |
|                                | <b>Authorized Positions:</b>               | 175                 | 163                 |
|                                | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                | <b>Agency Total:</b>                       | <b>\$22,841,976</b> | <b>\$23,963,645</b> |
|                                | <b>Authorized Positions:</b>               | 175                 | 163                 |
|                                | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>08-423</b>                  | <b>Louisiana Gaming Control Board</b>      |                     |                     |
| Louisiana Gaming Control Board | Statutory Dedications                      | \$917,740           | \$938,879           |
|                                | <b>Program Total:</b>                      | <b>\$917,740</b>    | <b>\$938,879</b>    |
|                                | <b>Authorized Positions:</b>               | 3                   | 3                   |
|                                | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                | <b>Agency Total:</b>                       | <b>\$917,740</b>    | <b>\$938,879</b>    |
|                                | <b>Authorized Positions:</b>               | 3                   | 3                   |
|                                | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>08-424</b>                  | <b>Liquefied Petroleum Gas Commission</b>  |                     |                     |
| Administrative                 | Statutory Dedications                      | \$1,357,683         | \$1,251,395         |
|                                | <b>Program Total:</b>                      | <b>\$1,357,683</b>  | <b>\$1,251,395</b>  |
|                                | <b>Authorized Positions:</b>               | 13                  | 13                  |
|                                | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                | <b>Agency Total:</b>                       | <b>\$1,357,683</b>  | <b>\$1,251,395</b>  |
|                                | <b>Authorized Positions:</b>               | 13                  | 13                  |
|                                | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

|                          |                                            |                                            |                     |
|--------------------------|--------------------------------------------|--------------------------------------------|---------------------|
| <b>08-425</b>            |                                            | <b>Louisiana Highway Safety Commission</b> |                     |
| Administrative           | Interagency Transfers                      | \$2,253,350                                | \$2,253,350         |
| Administrative           | Fees & Self-generated Revenues             | \$262,405                                  | \$261,763           |
| Administrative           | Federal Funds                              | \$34,586,088                               | \$34,728,116        |
|                          | <b>Program Total:</b>                      | <b>\$37,101,843</b>                        | <b>\$37,243,229</b> |
|                          | <b>Authorized Positions:</b>               | 13                                         | 12                  |
|                          | <b>Authorized Other Charges Positions:</b> | -                                          | 0                   |
|                          | <b>Agency Total:</b>                       | <b>\$37,101,843</b>                        | <b>\$37,243,229</b> |
|                          | <b>Authorized Positions:</b>               | 13                                         | 12                  |
|                          | <b>Authorized Other Charges Positions:</b> | -                                          | 0                   |
| <b>08C-YSER</b>          |                                            |                                            |                     |
| <b>08-403</b>            |                                            | <b>Juvenile Justice</b>                    |                     |
| Administration           | State General Fund                         | \$10,098,981                               | \$10,825,912        |
| Administration           | Interagency Transfers                      | \$1,837,359                                | \$1,837,359         |
| Administration           | Fees & Self-generated Revenues             | \$35,886                                   | \$35,886            |
| Administration           | Federal Funds                              | \$84,016                                   | \$84,016            |
|                          | <b>Program Total:</b>                      | <b>\$12,056,242</b>                        | <b>\$12,783,173</b> |
|                          | <b>Authorized Positions:</b>               | 42                                         | 44                  |
|                          | <b>Authorized Other Charges Positions:</b> | -                                          | 7                   |
| Auxiliary                | Fees & Self-generated Revenues             | \$235,682                                  | \$235,682           |
|                          | <b>Program Total:</b>                      | <b>\$235,682</b>                           | <b>\$235,682</b>    |
|                          | <b>Authorized Positions:</b>               | 0                                          | 0                   |
|                          | <b>Authorized Other Charges Positions:</b> | -                                          | 0                   |
| Central/Southwest Region | State General Fund                         | \$11,117,686                               | \$17,578,016        |
| Central/Southwest Region | Interagency Transfers                      | \$883,701                                  | \$3,217,506         |
| Central/Southwest Region | Fees & Self-generated Revenues             | \$31,002                                   | \$31,002            |
| Central/Southwest Region | Federal Funds                              | \$10,900                                   | \$10,900            |
|                          | <b>Program Total:</b>                      | <b>\$12,043,289</b>                        | <b>\$20,837,424</b> |
|                          | <b>Authorized Positions:</b>               | 148                                        | 264                 |
|                          | <b>Authorized Other Charges Positions:</b> | -                                          | 0                   |
| Contract Services        | State General Fund                         | \$26,452,705                               | \$26,718,705        |
| Contract Services        | Interagency Transfers                      | \$5,937,575                                | \$5,937,575         |
| Contract Services        | Fees & Self-generated Revenues             | \$500,117                                  | \$92,604            |
| Contract Services        | Statutory Dedications                      | \$172,000                                  | \$172,000           |
| Contract Services        | Federal Funds                              | \$712,551                                  | \$712,551           |
|                          | <b>Program Total:</b>                      | <b>\$33,774,948</b>                        | <b>\$33,633,435</b> |
|                          | <b>Authorized Positions:</b>               | 0                                          | 0                   |
|                          | <b>Authorized Other Charges Positions:</b> | -                                          | 0                   |



| HB NO. 1                                  |                                                  |                      | <u>ENROLLED</u>      |
|-------------------------------------------|--------------------------------------------------|----------------------|----------------------|
| Field Services                            | State General Fund                               | \$16,445,461         | \$0                  |
| Field Services                            | Interagency Transfers                            | \$5,806,150          | \$0                  |
|                                           | <b>Program Total:</b>                            | <b>\$22,251,611</b>  | <b>\$0</b>           |
|                                           | <b>Authorized Positions:</b>                     | 325                  | 0                    |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                    | 0                    |
| North Region                              | State General Fund                               | \$17,526,021         | \$26,358,709         |
| North Region                              | Interagency Transfers                            | \$2,414,785          | \$3,832,333          |
| North Region                              | Fees & Self-generated Revenues                   | \$98,694             | \$98,694             |
| North Region                              | Federal Funds                                    | \$51,402             | \$51,402             |
|                                           | <b>Program Total:</b>                            | <b>\$20,090,902</b>  | <b>\$30,341,138</b>  |
|                                           | <b>Authorized Positions:</b>                     | 305                  | 392                  |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                    | 0                    |
| Southeast Region                          | State General Fund                               | \$9,743,140          | \$16,520,000         |
| Southeast Region                          | Interagency Transfers                            | \$1,054,090          | \$3,108,887          |
| Southeast Region                          | Fees & Self-generated Revenues                   | \$58,147             | \$58,147             |
| Southeast Region                          | Federal Funds                                    | \$32,927             | \$32,927             |
|                                           | <b>Program Total:</b>                            | <b>\$10,888,304</b>  | <b>\$19,719,961</b>  |
|                                           | <b>Authorized Positions:</b>                     | 170                  | 265                  |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                    | 0                    |
|                                           | <b>Agency Total:</b>                             | <b>\$111,340,978</b> | <b>\$117,550,813</b> |
|                                           | <b>Authorized Positions:</b>                     | 990                  | 965                  |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                    | 7                    |
| <b>09A-DHH</b>                            |                                                  |                      |                      |
| <b>09-300</b>                             |                                                  |                      |                      |
|                                           | <b>Jefferson Parish Human Services Authority</b> |                      |                      |
| Jefferson Parish Human Services Authority | State General Fund                               | \$14,553,468         | \$14,874,672         |
| Jefferson Parish Human Services Authority | Interagency Transfers                            | \$4,646,398          | \$2,380,806          |
| Jefferson Parish Human Services Authority | Fees & Self-generated Revenues                   | \$5,610,687          | \$3,000,000          |
|                                           | <b>Program Total:</b>                            | <b>\$24,810,553</b>  | <b>\$20,255,478</b>  |
|                                           | <b>Authorized Positions:</b>                     | 0                    | 0                    |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                    | 200                  |
|                                           | <b>Agency Total:</b>                             | <b>\$24,810,553</b>  | <b>\$20,255,478</b>  |
|                                           | <b>Authorized Positions:</b>                     | 0                    | 0                    |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                    | 200                  |

|                                           |                                                  |                     |                     |
|-------------------------------------------|--------------------------------------------------|---------------------|---------------------|
| <b>09-301</b>                             | <b>Florida Parishes Human Services Authority</b> |                     |                     |
| Florida Parishes Human Services Authority | State General Fund                               | \$9,950,579         | \$11,114,992        |
| Florida Parishes Human Services Authority | Interagency Transfers                            | \$6,679,229         | \$4,618,109         |
| Florida Parishes Human Services Authority | Fees & Self-generated Revenues                   | \$3,036,181         | \$2,624,525         |
| Florida Parishes Human Services Authority | Federal Funds                                    | \$23,100            | \$23,100            |
|                                           | <b>Program Total:</b>                            | <b>\$19,689,089</b> | <b>\$18,380,726</b> |
|                                           | <b>Authorized Positions:</b>                     | 0                   | 0                   |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                   | 184                 |
|                                           | <b>Agency Total:</b>                             | <b>\$19,689,089</b> | <b>\$18,380,726</b> |
|                                           | <b>Authorized Positions:</b>                     | 0                   | 0                   |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                   | 184                 |
| <b>09-302</b>                             | <b>Capital Area Human Services District</b>      |                     |                     |
| Capital Area Human Services District      | State General Fund                               | \$17,395,980        | \$17,729,942        |
| Capital Area Human Services District      | Interagency Transfers                            | \$9,212,841         | \$6,808,009         |
| Capital Area Human Services District      | Fees & Self-generated Revenues                   | \$3,207,781         | \$3,218,281         |
| Capital Area Human Services District      | Federal Funds                                    | \$10,500            | \$0                 |
|                                           | <b>Program Total:</b>                            | <b>\$29,827,102</b> | <b>\$27,756,232</b> |
|                                           | <b>Authorized Positions:</b>                     | 0                   | 0                   |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                   | 219                 |
|                                           | <b>Agency Total:</b>                             | <b>\$29,827,102</b> | <b>\$27,756,232</b> |
|                                           | <b>Authorized Positions:</b>                     | 0                   | 0                   |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                   | 219                 |
| <b>09-303</b>                             | <b>Developmental Disabilities Council</b>        |                     |                     |
| Developmental Disabilities Council        | State General Fund                               | \$328,961           | \$329,036           |
| Developmental Disabilities Council        | Federal Funds                                    | \$1,563,881         | \$1,582,106         |
|                                           | <b>Program Total:</b>                            | <b>\$1,892,842</b>  | <b>\$1,911,142</b>  |
|                                           | <b>Authorized Positions:</b>                     | 8                   | 8                   |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                   | 0                   |
|                                           | <b>Agency Total:</b>                             | <b>\$1,892,842</b>  | <b>\$1,911,142</b>  |
|                                           | <b>Authorized Positions:</b>                     | 8                   | 8                   |
|                                           | <b>Authorized Other Charges Positions:</b>       | -                   | 0                   |

|                                      |                                             |                        |                      |
|--------------------------------------|---------------------------------------------|------------------------|----------------------|
| <b>09-304</b>                        | <b>Metropolitan Human Services District</b> |                        |                      |
| Metropolitan Human Services District | State General Fund                          | \$21,194,397           | \$21,429,601         |
| Metropolitan Human Services District | Interagency Transfers                       | \$6,246,611            | \$5,281,581          |
| Metropolitan Human Services District | Fees & Self-generated Revenues              | \$1,044,243            | \$1,044,243          |
| Metropolitan Human Services District | Federal Funds                               | \$1,355,052            | \$1,355,052          |
|                                      | <b>Program Total:</b>                       | <b>\$29,840,303</b>    | <b>\$29,110,477</b>  |
|                                      | <b>Authorized Positions:</b>                | 0                      | 0                    |
|                                      | <b>Authorized Other Charges Positions:</b>  | -                      | 147                  |
|                                      | <b>Agency Total:</b>                        | <b>\$29,840,303</b>    | <b>\$29,110,477</b>  |
|                                      | <b>Authorized Positions:</b>                | 0                      | 0                    |
|                                      | <b>Authorized Other Charges Positions:</b>  | -                      | 147                  |
| <b>09-305</b>                        | <b>Medical Vendor Administration</b>        |                        |                      |
| Medical Vendor Administration        | State General Fund                          | \$85,630,353           | \$75,324,578         |
| Medical Vendor Administration        | Interagency Transfers                       | \$14,090,834           | \$14,090,834         |
| Medical Vendor Administration        | Fees & Self-generated Revenues              | \$940,204              | \$940,204            |
| Medical Vendor Administration        | Statutory Dedications                       | \$34,904               | \$9,837              |
| Medical Vendor Administration        | Federal Funds                               | \$228,312,766          | \$226,972,907        |
|                                      | <b>Program Total:</b>                       | <b>\$329,009,061</b>   | <b>\$317,338,360</b> |
|                                      | <b>Authorized Positions:</b>                | 877                    | 881                  |
|                                      | <b>Authorized Other Charges Positions:</b>  | -                      | 0                    |
|                                      | <b>Agency Total:</b>                        | <b>\$329,009,061</b>   | <b>\$317,338,360</b> |
|                                      | <b>Authorized Positions:</b>                | 877                    | 881                  |
|                                      | <b>Authorized Other Charges Positions:</b>  | -                      | 0                    |
| <b>09-306</b>                        | <b>Medical Vendor Payments</b>              |                        |                      |
| Medicare Buy-Ins & Supplements       | State General Fund                          | \$857,262,878          | \$251,859,280        |
| Medicare Buy-Ins & Supplements       | Interagency Transfers                       | \$16,794,719           | \$0                  |
| Medicare Buy-Ins & Supplements       | Statutory Dedications                       | \$23,399,333           | \$0                  |
| Medicare Buy-Ins & Supplements       | Federal Funds                               | \$1,495,671,876        | \$304,510,632        |
|                                      | <b>Program Total:</b>                       | <b>\$2,393,128,806</b> | <b>\$556,369,912</b> |
|                                      | <b>Authorized Positions:</b>                | 0                      | 0                    |
|                                      | <b>Authorized Other Charges Positions:</b>  | -                      | 0                    |
| Payments to Private Providers        | State General Fund                          | \$680,739,424          | \$1,174,584,378      |
| Payments to Private Providers        | Interagency Transfers                       | \$58,516,463           | \$85,529,605         |
| Payments to Private Providers        | Fees & Self-generated Revenues              | \$97,228,206           | \$102,544,628        |

|                               |                                            |                        |                        |
|-------------------------------|--------------------------------------------|------------------------|------------------------|
| Payments to Private Providers | Statutory Dedications                      | \$569,845,060          | \$870,061,438          |
| Payments to Private Providers | Federal Funds                              | \$2,769,543,884        | \$4,017,802,681        |
|                               | <b>Program Total:</b>                      | <b>\$4,175,873,037</b> | <b>\$6,250,522,730</b> |
|                               | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                               | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
| Payments to Public Providers  | State General Fund                         | \$70,615,372           | \$78,902,594           |
| Payments to Public Providers  | Statutory Dedications                      | \$9,147,866            | \$9,147,866            |
| Payments to Public Providers  | Federal Funds                              | \$190,541,036          | \$185,394,403          |
|                               | <b>Program Total:</b>                      | <b>\$270,304,274</b>   | <b>\$273,444,863</b>   |
|                               | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                               | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
| Uncompensated Care Costs      | State General Fund                         | \$271,965,628          | \$313,588,699          |
| Uncompensated Care Costs      | Interagency Transfers                      | \$22,904,278           | \$20,020,886           |
| Uncompensated Care Costs      | Fees & Self-generated Revenues             | \$35,445,452           | \$34,857,378           |
| Uncompensated Care Costs      | Federal Funds                              | \$534,709,409          | \$603,599,623          |
|                               | <b>Program Total:</b>                      | <b>\$865,024,767</b>   | <b>\$972,066,586</b>   |
|                               | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                               | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
|                               | <b>Agency Total:</b>                       | <b>\$7,704,330,884</b> | <b>\$8,052,404,091</b> |
|                               | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                               | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
| <b>09-307</b>                 | <b>Office of the Secretary</b>             |                        |                        |
| Auxiliary Account             | Fees & Self-generated Revenues             | \$288,550              | \$372,327              |
|                               | <b>Program Total:</b>                      | <b>\$288,550</b>       | <b>\$372,327</b>       |
|                               | <b>Authorized Positions:</b>               | 2                      | 2                      |
|                               | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
| Management and Finance        | State General Fund                         | \$51,078,434           | \$39,978,816           |
| Management and Finance        | Interagency Transfers                      | \$28,712,067           | \$23,762,423           |
| Management and Finance        | Fees & Self-generated Revenues             | \$1,950,000            | \$1,950,000            |
| Management and Finance        | Statutory Dedications                      | \$7,238,475            | \$7,023,475            |
| Management and Finance        | Federal Funds                              | \$13,644,579           | \$18,708,098           |
|                               | <b>Program Total:</b>                      | <b>\$102,623,555</b>   | <b>\$91,422,812</b>    |
|                               | <b>Authorized Positions:</b>               | 489                    | 433                    |
|                               | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
|                               | <b>Agency Total:</b>                       | <b>\$102,912,105</b>   | <b>\$91,795,139</b>    |
|                               | <b>Authorized Positions:</b>               | 491                    | 435                    |
|                               | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |

|                                                  |                                                         |                     |                     |
|--------------------------------------------------|---------------------------------------------------------|---------------------|---------------------|
| <b>09-309</b>                                    | <b>South Central Louisiana Human Services Authority</b> |                     |                     |
| South Central Louisiana Human Services Authority | State General Fund                                      | \$15,467,149        | \$16,268,612        |
| South Central Louisiana Human Services Authority | Interagency Transfers                                   | \$5,909,526         | \$4,149,123         |
| South Central Louisiana Human Services Authority | Fees & Self-generated Revenues                          | \$3,230,402         | \$2,938,180         |
| South Central Louisiana Human Services Authority | Federal Funds                                           | \$186,292           | \$186,292           |
|                                                  | <b>Program Total:</b>                                   | <b>\$24,793,369</b> | <b>\$23,542,207</b> |
|                                                  | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>              | -                   | 144                 |
|                                                  | <b>Agency Total:</b>                                    | <b>\$24,793,369</b> | <b>\$23,542,207</b> |
|                                                  | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>              | -                   | 144                 |
| <b>09-310</b>                                    | <b>Northeast Delta Human Services Authority</b>         |                     |                     |
| Northeast Delta Human Services Authority         | State General Fund                                      | \$0                 | \$10,682,894        |
| Northeast Delta Human Services Authority         | Interagency Transfers                                   | \$11,543,165        | \$3,227,503         |
| Northeast Delta Human Services Authority         | Fees & Self-generated Revenues                          | \$0                 | \$2,664,300         |
| Northeast Delta Human Services Authority         | Federal Funds                                           | \$0                 | \$48,289            |
|                                                  | <b>Program Total:</b>                                   | <b>\$11,543,165</b> | <b>\$16,622,986</b> |
|                                                  | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>              | -                   | 112                 |
|                                                  | <b>Agency Total:</b>                                    | <b>\$11,543,165</b> | <b>\$16,622,986</b> |
|                                                  | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>              | -                   | 112                 |
| <b>09-320</b>                                    | <b>Office of Aging and Adult Services</b>               |                     |                     |
| Administration Protection and Support            | State General Fund                                      | \$11,759,096        | \$13,478,901        |
| Administration Protection and Support            | Interagency Transfers                                   | \$20,461,884        | \$15,321,075        |
| Administration Protection and Support            | Statutory Dedications                                   | \$3,245,812         | \$3,345,812         |
| Administration Protection and Support            | Federal Funds                                           | \$112,526           | \$112,526           |
|                                                  | <b>Program Total:</b>                                   | <b>\$35,579,318</b> | <b>\$32,258,314</b> |
|                                                  | <b>Authorized Positions:</b>                            | 174                 | 167                 |
|                                                  | <b>Authorized Other Charges Positions:</b>              | -                   | 12                  |
| Auxiliary Account                                | Fees & Self-generated Revenues                          | \$30,000            | \$60,000            |
|                                                  | <b>Program Total:</b>                                   | <b>\$30,000</b>     | <b>\$60,000</b>     |
|                                                  | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>              | -                   | 0                   |

| HB NO. 1                                   |                                              | <u>ENROLLED</u>     |                     |
|--------------------------------------------|----------------------------------------------|---------------------|---------------------|
| Villa Feliciana Medical Complex            | Interagency Transfers                        | \$17,538,451        | \$18,328,361        |
| Villa Feliciana Medical Complex            | Fees & Self-generated Revenues               | \$1,137,437         | \$1,137,437         |
| Villa Feliciana Medical Complex            | Federal Funds                                | \$452,991           | \$452,991           |
|                                            | <b>Program Total:</b>                        | <b>\$19,128,879</b> | <b>\$19,918,789</b> |
|                                            | <b>Authorized Positions:</b>                 | 224                 | 221                 |
|                                            | <b>Authorized Other Charges Positions:</b>   | -                   | 0                   |
|                                            | <b>Agency Total:</b>                         | <b>\$54,738,197</b> | <b>\$52,237,103</b> |
|                                            | <b>Authorized Positions:</b>                 | 398                 | 388                 |
|                                            | <b>Authorized Other Charges Positions:</b>   | -                   | 12                  |
| <b>09-324</b>                              | <b>Louisiana Emergency Response Network</b>  |                     |                     |
| Louisiana Emergency Response Network Board | State General Fund                           | \$1,758,479         | \$1,745,013         |
|                                            | <b>Program Total:</b>                        | <b>\$1,758,479</b>  | <b>\$1,745,013</b>  |
|                                            | <b>Authorized Positions:</b>                 | 7                   | 7                   |
|                                            | <b>Authorized Other Charges Positions:</b>   | -                   | 0                   |
|                                            | <b>Agency Total:</b>                         | <b>\$1,758,479</b>  | <b>\$1,745,013</b>  |
|                                            | <b>Authorized Positions:</b>                 | 7                   | 7                   |
|                                            | <b>Authorized Other Charges Positions:</b>   | -                   | 0                   |
| <b>09-325</b>                              | <b>Acadiana Area Human Services District</b> |                     |                     |
| Acadiana Area Human Services District      | State General Fund                           | \$15,382,395        | \$14,009,018        |
| Acadiana Area Human Services District      | Interagency Transfers                        | \$2,928,944         | \$2,425,219         |
| Acadiana Area Human Services District      | Fees & Self-generated Revenues               | \$2,206,681         | \$1,621,196         |
| Acadiana Area Human Services District      | Federal Funds                                | \$23,601            | \$23,601            |
|                                            | <b>Program Total:</b>                        | <b>\$20,541,621</b> | <b>\$18,079,034</b> |
|                                            | <b>Authorized Positions:</b>                 | 0                   | 0                   |
|                                            | <b>Authorized Other Charges Positions:</b>   | -                   | 134                 |
|                                            | <b>Agency Total:</b>                         | <b>\$20,541,621</b> | <b>\$18,079,034</b> |
|                                            | <b>Authorized Positions:</b>                 | 0                   | 0                   |
|                                            | <b>Authorized Other Charges Positions:</b>   | -                   | 134                 |

|                             |                                            |                      |                      |
|-----------------------------|--------------------------------------------|----------------------|----------------------|
| <b>09-326</b>               | <b>Office of Public Health</b>             |                      |                      |
| Public Health Services      | State General Fund                         | \$36,303,195         | \$41,359,330         |
| Public Health Services      | Interagency Transfers                      | \$18,017,194         | \$18,221,762         |
| Public Health Services      | Fees & Self-generated Revenues             | \$26,515,000         | \$25,820,973         |
| Public Health Services      | Statutory Dedications                      | \$6,924,956          | \$6,924,956          |
| Public Health Services      | Federal Funds                              | \$237,866,451        | \$235,612,012        |
|                             | <b>Program Total:</b>                      | <b>\$325,626,796</b> | <b>\$327,939,033</b> |
|                             | <b>Authorized Positions:</b>               | 1189                 | 1159                 |
|                             | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
|                             | <b>Agency Total:</b>                       | <b>\$325,626,796</b> | <b>\$327,939,033</b> |
|                             | <b>Authorized Positions:</b>               | 1189                 | 1159                 |
|                             | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
|                             |                                            |                      |                      |
|                             |                                            |                      |                      |
|                             |                                            |                      |                      |
| <b>09-330</b>               | <b>Office of Behavioral Health</b>         |                      |                      |
| Administration and Support  | State General Fund                         | \$5,112,019          | \$5,512,908          |
| Administration and Support  | Statutory Dedications                      | \$77,735             | \$77,735             |
| Administration and Support  | Federal Funds                              | \$1,928,284          | \$1,310,964          |
| Auxiliary Account           | <b>Program Total:</b>                      | <b>\$7,118,038</b>   | <b>\$6,901,607</b>   |
|                             | <b>Authorized Positions:</b>               | 44                   | 43                   |
|                             | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
|                             | Fees & Self-generated Revenues             | \$20,000             | \$20,000             |
|                             | <b>Program Total:</b>                      | <b>\$20,000</b>      | <b>\$20,000</b>      |
|                             | <b>Authorized Positions:</b>               | 0                    | 0                    |
|                             | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
|                             |                                            |                      |                      |
|                             |                                            |                      |                      |
|                             |                                            |                      |                      |
| Behavioral Health Community | State General Fund                         | \$40,895,239         | \$15,575,919         |
| Behavioral Health Community | Interagency Transfers                      | \$12,172,284         | \$11,684,520         |
| Behavioral Health Community | Fees & Self-generated Revenues             | \$22,599,856         | \$0                  |
| Behavioral Health Community | Statutory Dedications                      | \$5,698,519          | \$5,608,971          |
| Behavioral Health Community | Federal Funds                              | \$34,594,183         | \$32,572,322         |
|                             | <b>Program Total:</b>                      | <b>\$115,960,081</b> | <b>\$65,441,732</b>  |
|                             | <b>Authorized Positions:</b>               | 41                   | 30                   |
|                             | <b>Authorized Other Charges Positions:</b> | -                    | 6                    |
|                             |                                            |                      |                      |

HB NO. 1

ENROLLED

|                                        |                                                            |                      |                      |
|----------------------------------------|------------------------------------------------------------|----------------------|----------------------|
| Hospital Based Treatment               | State General Fund                                         | \$88,249,182         | \$85,910,934         |
| Hospital Based Treatment               | Interagency Transfers                                      | \$56,106,931         | \$58,496,101         |
| Hospital Based Treatment               | Fees & Self-generated Revenues                             | \$3,856,832          | \$3,642,510          |
| Hospital Based Treatment               | Federal Funds                                              | \$1,983,423          | \$1,983,423          |
|                                        | <b>Program Total:</b>                                      | <b>\$150,196,368</b> | <b>\$150,032,968</b> |
|                                        | <b>Authorized Positions:</b>                               | 1314                 | 1284                 |
|                                        | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |
|                                        | <b>Agency Total:</b>                                       | <b>\$273,294,487</b> | <b>\$222,396,307</b> |
|                                        | <b>Authorized Positions:</b>                               | 1399                 | 1357                 |
|                                        | <b>Authorized Other Charges Positions:</b>                 | -                    | 6                    |
| <b>09-340</b>                          | <b>Office for Citizens with Developmental Disabilities</b> |                      |                      |
| Administration and General Support     | State General Fund                                         | \$2,643,588          | \$2,501,765          |
| Administration and General Support     | Interagency Transfers                                      | \$132,211            | \$0                  |
|                                        | <b>Program Total:</b>                                      | <b>\$2,775,799</b>   | <b>\$2,501,765</b>   |
|                                        | <b>Authorized Positions:</b>                               | 14                   | 13                   |
|                                        | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |
| Auxiliary Account                      | Fees & Self-generated Revenues                             | \$567,267            | \$591,680            |
|                                        | <b>Program Total:</b>                                      | <b>\$567,267</b>     | <b>\$591,680</b>     |
|                                        | <b>Authorized Positions:</b>                               | 4                    | 4                    |
|                                        | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |
| Community-Based                        | State General Fund                                         | \$24,310,134         | \$16,481,408         |
| Community-Based                        | Interagency Transfers                                      | \$2,421,610          | \$1,432,847          |
| Community-Based                        | Fees & Self-generated Revenues                             | \$4,889,024          | \$1,207,500          |
| Community-Based                        | Federal Funds                                              | \$6,376,792          | \$6,376,792          |
|                                        | <b>Program Total:</b>                                      | <b>\$37,997,560</b>  | <b>\$25,498,547</b>  |
|                                        | <b>Authorized Positions:</b>                               | 54                   | 54                   |
|                                        | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |
| Pinecrest Supports and Services Center | State General Fund                                         | \$3,310,549          | \$3,310,549          |
| Pinecrest Supports and Services Center | Interagency Transfers                                      | \$112,323,813        | \$119,039,821        |
| Pinecrest Supports and Services Center | Fees & Self-generated Revenues                             | \$3,119,379          | \$3,119,379          |
|                                        | <b>Program Total:</b>                                      | <b>\$118,753,741</b> | <b>\$125,469,749</b> |
|                                        | <b>Authorized Positions:</b>                               | 1372                 | 1328                 |
|                                        | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |
|                                        | <b>Agency Total:</b>                                       | <b>\$160,094,367</b> | <b>\$154,061,741</b> |
|                                        | <b>Authorized Positions:</b>                               | 1444                 | 1399                 |
|                                        | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |



|                                             |                                                    |                     |                     |
|---------------------------------------------|----------------------------------------------------|---------------------|---------------------|
| <b>09-375</b>                               | <b>Imperial Calcasieu Human Services Authority</b> |                     |                     |
| Imperial Calcasieu Human Services Authority | State General Fund                                 | \$0                 | \$8,300,576         |
| Imperial Calcasieu Human Services Authority | Interagency Transfers                              | \$8,613,148         | \$1,912,841         |
| Imperial Calcasieu Human Services Authority | Fees & Self-generated Revenues                     | \$0                 | \$2,140,563         |
| Imperial Calcasieu Human Services Authority | Federal Funds                                      | \$0                 | \$19,126            |
|                                             | <b>Program Total:</b>                              | <b>\$8,613,148</b>  | <b>\$12,373,106</b> |
|                                             | <b>Authorized Positions:</b>                       | 0                   | 0                   |
|                                             | <b>Authorized Other Charges Positions:</b>         | -                   | 78                  |
|                                             | <b>Agency Total:</b>                               | <b>\$8,613,148</b>  | <b>\$12,373,106</b> |
|                                             | <b>Authorized Positions:</b>                       | 0                   | 0                   |
|                                             | <b>Authorized Other Charges Positions:</b>         | -                   | 78                  |
| <b>09-376</b>                               | <b>Central Louisiana Human Services District</b>   |                     |                     |
| Central Louisiana Human Services District   | State General Fund                                 | \$0                 | \$10,733,980        |
| Central Louisiana Human Services District   | Interagency Transfers                              | \$9,271,679         | \$3,839,265         |
| Central Louisiana Human Services District   | Fees & Self-generated Revenues                     | \$0                 | \$2,002,783         |
| Central Louisiana Human Services District   | Federal Funds                                      | \$0                 | \$48,358            |
|                                             | <b>Program Total:</b>                              | <b>\$9,271,679</b>  | <b>\$16,624,386</b> |
|                                             | <b>Authorized Positions:</b>                       | 0                   | 0                   |
|                                             | <b>Authorized Other Charges Positions:</b>         | -                   | 86                  |
|                                             | <b>Agency Total:</b>                               | <b>\$9,271,679</b>  | <b>\$16,624,386</b> |
|                                             | <b>Authorized Positions:</b>                       | 0                   | 0                   |
|                                             | <b>Authorized Other Charges Positions:</b>         | -                   | 86                  |
| <b>09-377</b>                               | <b>Northwest Louisiana Human Services District</b> |                     |                     |
| Northwest Louisiana Human Services District | State General Fund                                 | \$0                 | \$9,729,758         |
| Northwest Louisiana Human Services District | Interagency Transfers                              | \$11,511,824        | \$4,224,160         |
| Northwest Louisiana Human Services District | Fees & Self-generated Revenues                     | \$0                 | \$2,941,499         |
| Northwest Louisiana Human Services District | Federal Funds                                      | \$0                 | \$48,289            |
|                                             | <b>Program Total:</b>                              | <b>\$11,511,824</b> | <b>\$16,943,706</b> |
|                                             | <b>Authorized Positions:</b>                       | 0                   | 0                   |
|                                             | <b>Authorized Other Charges Positions:</b>         | -                   | 107                 |
|                                             | <b>Agency Total:</b>                               | <b>\$11,511,824</b> | <b>\$16,943,706</b> |
|                                             | <b>Authorized Positions:</b>                       | 0                   | 0                   |
|                                             | <b>Authorized Other Charges Positions:</b>         | -                   | 107                 |

10A-DCFS

10-360

Office of Children and Family Services

|                                      |                                            |                      |                      |
|--------------------------------------|--------------------------------------------|----------------------|----------------------|
| Administration and Executive Support | State General Fund                         | \$38,673,503         | \$28,335,108         |
| Administration and Executive Support | Interagency Transfers                      | \$2,616,270          | \$2,616,270          |
| Administration and Executive Support | Statutory Dedications                      | \$44,599             | \$44,599             |
| Administration and Executive Support | Federal Funds                              | \$83,530,134         | \$76,243,399         |
|                                      | <b>Program Total:</b>                      | <b>\$124,864,506</b> | <b>\$107,239,376</b> |
|                                      | <b>Authorized Positions:</b>               | 278                  | 162                  |
|                                      | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Community and Family Services        | State General Fund                         | \$15,742,058         | \$14,042,646         |
| Community and Family Services        | Interagency Transfers                      | \$148,407            | \$148,407            |
| Community and Family Services        | Statutory Dedications                      | \$624,769            | \$877,192            |
| Community and Family Services        | Federal Funds                              | \$229,303,692        | \$231,373,134        |
|                                      | <b>Program Total:</b>                      | <b>\$245,818,926</b> | <b>\$246,441,379</b> |
|                                      | <b>Authorized Positions:</b>               | 444                  | 430                  |
|                                      | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Field Services                       | State General Fund                         | \$74,649,375         | \$73,159,920         |
| Field Services                       | Interagency Transfers                      | \$6,601,222          | \$6,601,222          |
| Field Services                       | Fees & Self-generated Revenues             | \$15,731,257         | \$15,731,257         |
| Field Services                       | Federal Funds                              | \$116,005,720        | \$117,094,106        |
|                                      | <b>Program Total:</b>                      | <b>\$212,987,574</b> | <b>\$212,586,505</b> |
|                                      | <b>Authorized Positions:</b>               | 2858                 | 2795                 |
|                                      | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Prevention and Intervention Services | State General Fund                         | \$18,683,711         | \$19,378,389         |
| Prevention and Intervention Services | Fees & Self-generated Revenues             | \$2,064,059          | \$2,064,059          |
| Prevention and Intervention Services | Statutory Dedications                      | \$877,753            | \$877,753            |
| Prevention and Intervention Services | Federal Funds                              | \$179,301,792        | \$179,865,546        |
|                                      | <b>Program Total:</b>                      | <b>\$200,927,315</b> | <b>\$202,185,747</b> |
|                                      | <b>Authorized Positions:</b>               | 146                  | 144                  |
|                                      | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
|                                      | <b>Agency Total:</b>                       | <b>\$784,598,321</b> | <b>\$768,453,007</b> |
|                                      | <b>Authorized Positions:</b>               | 3726                 | 3531                 |
|                                      | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |

11A-NATR

11-431

| Office of the Secretary |                                            |                     |                     |
|-------------------------|--------------------------------------------|---------------------|---------------------|
| Atchafalaya Basin       | Interagency Transfers                      | \$254,775           | \$255,639           |
|                         | <b>Program Total:</b>                      | <b>\$254,775</b>    | <b>\$255,639</b>    |
|                         | <b>Authorized Positions:</b>               | 2                   | 2                   |
|                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Auxiliary Account       | Fees & Self-generated Revenues             | \$203,313           | \$203,313           |
| Auxiliary Account       | Federal Funds                              | \$13,533,539        | \$13,533,539        |
|                         | <b>Program Total:</b>                      | <b>\$13,736,852</b> | <b>\$13,736,852</b> |
|                         | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Executive               | State General Fund                         | \$280,833           | \$375,642           |
| Executive               | Interagency Transfers                      | \$850,664           | \$902,498           |
| Executive               | Fees & Self-generated Revenues             | \$22,143            | \$22,143            |
| Executive               | Statutory Dedications                      | \$10,827,590        | \$4,870,593         |
| Executive               | Federal Funds                              | \$12,994            | \$12,994            |
|                         | <b>Program Total:</b>                      | <b>\$11,994,224</b> | <b>\$6,183,870</b>  |
|                         | <b>Authorized Positions:</b>               | 9                   | 9                   |
|                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Management and Finance  | State General Fund                         | \$1,499,713         | \$791,654           |
| Management and Finance  | Interagency Transfers                      | \$15,025,020        | \$13,998,161        |
| Management and Finance  | Fees & Self-generated Revenues             | \$60,419            | \$60,419            |
| Management and Finance  | Statutory Dedications                      | \$4,773,216         | \$668,930           |
| Management and Finance  | Federal Funds                              | \$230,194           | \$230,194           |
|                         | <b>Program Total:</b>                      | <b>\$21,588,562</b> | <b>\$15,749,358</b> |
|                         | <b>Authorized Positions:</b>               | 100                 | 48                  |
|                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Technology Assessment   | State General Fund                         | \$0                 | \$41,613            |
| Technology Assessment   | Interagency Transfers                      | \$711,141           | \$585,524           |
| Technology Assessment   | Federal Funds                              | \$13,456,277        | \$3,456,277         |
|                         | <b>Program Total:</b>                      | <b>\$14,167,418</b> | <b>\$4,083,414</b>  |
|                         | <b>Authorized Positions:</b>               | 15                  | 14                  |
|                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                         | <b>Agency Total:</b>                       | <b>\$61,741,831</b> | <b>\$40,009,133</b> |
|                         | <b>Authorized Positions:</b>               | 126                 | 73                  |
|                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

|                              |                                            |                     |                     |
|------------------------------|--------------------------------------------|---------------------|---------------------|
| <b>11-432</b>                | <b>Office of Conservation</b>              |                     |                     |
| Oil and Gas Regulatory       | State General Fund                         | \$1,307,287         | \$2,869,814         |
| Oil and Gas Regulatory       | Interagency Transfers                      | \$708,000           | \$708,000           |
| Oil and Gas Regulatory       | Fees & Self-generated Revenues             | \$20,000            | \$20,000            |
| Oil and Gas Regulatory       | Statutory Dedications                      | \$8,002,050         | \$6,941,082         |
|                              | <b>Program Total:</b>                      | <b>\$10,037,337</b> | <b>\$10,538,896</b> |
|                              | <b>Authorized Positions:</b>               | 112                 | 106                 |
|                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Public Safety                | State General Fund                         | \$463,494           | \$1,174,956         |
| Public Safety                | Interagency Transfers                      | \$3,296,288         | \$2,665,000         |
| Public Safety                | Statutory Dedications                      | \$5,309,788         | \$4,279,402         |
| Public Safety                | Federal Funds                              | \$1,752,796         | \$1,752,796         |
|                              | <b>Program Total:</b>                      | <b>\$10,822,366</b> | <b>\$9,872,154</b>  |
|                              | <b>Authorized Positions:</b>               | 62                  | 58                  |
|                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                              | <b>Agency Total:</b>                       | <b>\$20,859,703</b> | <b>\$20,411,050</b> |
|                              | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                              | <b>Authorized Other Charges Positions:</b> | 174                 | 164                 |
| <b>11-434</b>                | <b>Office of Mineral Resources</b>         |                     |                     |
| Mineral Resources Management | State General Fund                         | \$3,770,143         | \$6,836,519         |
| Mineral Resources Management | Interagency Transfers                      | \$612,892           | \$522,892           |
| Mineral Resources Management | Fees & Self-generated Revenues             | \$20,000            | \$20,000            |
| Mineral Resources Management | Statutory Dedications                      | \$7,023,137         | \$4,600,207         |
| Mineral Resources Management | Federal Funds                              | \$131,034           | \$131,034           |
|                              | <b>Program Total:</b>                      | <b>\$11,557,206</b> | <b>\$12,110,652</b> |
|                              | <b>Authorized Positions:</b>               | 64                  | 60                  |
|                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                              | <b>Agency Total:</b>                       | <b>\$11,557,206</b> | <b>\$12,110,652</b> |
|                              | <b>Authorized Positions:</b>               | 64                  | 60                  |
|                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>11-435</b>                | <b>Office of Coastal Management</b>        |                     |                     |
| Coastal Management           | Interagency Transfers                      | \$3,703,426         | \$3,656,777         |
| Coastal Management           | Fees & Self-generated Revenues             | \$20,000            | \$20,000            |
| Coastal Management           | Statutory Dedications                      | \$1,331,838         | \$1,309,039         |
| Coastal Management           | Federal Funds                              | \$3,000,000         | \$2,475,000         |
|                              | <b>Program Total:</b>                      | <b>\$8,055,264</b>  | <b>\$7,460,816</b>  |
|                              | <b>Authorized Positions:</b>               | 47                  | 45                  |
|                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                              | <b>Agency Total:</b>                       | <b>\$8,055,264</b>  | <b>\$7,460,816</b>  |
|                              | <b>Authorized Positions:</b>               | 47                  | 45                  |
|                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

12A-RVTX

|                             |                                     |               |               |
|-----------------------------|-------------------------------------|---------------|---------------|
| 12-440                      | Office of Revenue                   |               |               |
| Alcohol and Tobacco Control | Interagency Transfers               | \$571,300     | \$500,000     |
| Alcohol and Tobacco Control | Fees & Self-generated Revenues      | \$4,425,135   | \$5,769,286   |
| Alcohol and Tobacco Control | Statutory Dedications               | \$647,928     | \$702,807     |
| Alcohol and Tobacco Control | Federal Funds                       | \$883,007     | \$328,792     |
|                             | Program Total:                      | \$6,527,370   | \$7,300,885   |
|                             | Authorized Positions:               | 58            | 55            |
|                             | Authorized Other Charges Positions: | 0             | 0             |
| Office of Charitable Gaming | Fees & Self-generated Revenues      | \$1,897,653   | \$2,018,593   |
|                             | Program Total:                      | \$1,897,653   | \$2,018,593   |
|                             | Authorized Positions:               | 20            | 20            |
|                             | Authorized Other Charges Positions: | 0             | 0             |
| Tax Collection              | Interagency Transfers               | \$250,000     | \$250,000     |
| Tax Collection              | Fees & Self-generated Revenues      | \$87,697,618  | \$93,760,364  |
| Tax Collection              | Statutory Dedications               | \$3,950,000   | \$0           |
|                             | Program Total:                      | \$91,897,618  | \$94,010,364  |
|                             | Authorized Positions:               | 655           | 572           |
|                             | Authorized Other Charges Positions: | 0             | 0             |
|                             | Agency Total:                       | \$100,322,641 | \$103,329,842 |
|                             | Authorized Positions:               | 733           | 647           |
|                             | Authorized Other Charges Positions: | 0             | 0             |

13A-ENVQ

|                |                                     |              |              |
|----------------|-------------------------------------|--------------|--------------|
| 13-850         | Office of the Secretary             |              |              |
| Administrative | State General Fund                  | \$495,377    | \$495,377    |
| Administrative | Fees & Self-generated Revenues      | \$65,000     | \$65,000     |
| Administrative | Statutory Dedications               | \$6,793,519  | \$7,220,166  |
| Administrative | Federal Funds                       | \$4,913,837  | \$4,913,837  |
|                | Program Total:                      | \$12,267,733 | \$12,694,380 |
|                | Authorized Positions:               | 94           | 92           |
|                | Authorized Other Charges Positions: | 0            | 0            |
|                | Agency Total:                       | \$12,267,733 | \$12,694,380 |
|                | Authorized Positions:               | 94           | 92           |
|                | Authorized Other Charges Positions: | 0            | 0            |

|                               |                                            |                     |                     |
|-------------------------------|--------------------------------------------|---------------------|---------------------|
| <b>13-851</b>                 | <b>Office of Environmental Compliance</b>  |                     |                     |
| Environmental Compliance      | Interagency Transfers                      | \$2,145,402         | \$1,073,300         |
| Environmental Compliance      | Statutory Dedications                      | \$28,314,086        | \$31,115,443        |
| Environmental Compliance      | Federal Funds                              | \$10,094,810        | \$9,384,877         |
|                               | <b>Program Total:</b>                      | <b>\$40,554,298</b> | <b>\$41,573,620</b> |
|                               | <b>Authorized Positions:</b>               | 371                 | 367                 |
|                               | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
|                               | <b>Agency Total:</b>                       | <b>\$40,554,298</b> | <b>\$41,573,620</b> |
|                               | <b>Authorized Positions:</b>               | 371                 | 367                 |
|                               | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
| <b>13-852</b>                 | <b>Office of Environmental Services</b>    |                     |                     |
| Environmental Services        | Interagency Transfers                      | \$69,312            | \$0                 |
| Environmental Services        | Statutory Dedications                      | \$10,518,782        | \$12,808,608        |
| Environmental Services        | Federal Funds                              | \$4,572,895         | \$3,709,950         |
|                               | <b>Program Total:</b>                      | <b>\$15,160,989</b> | <b>\$16,518,558</b> |
|                               | <b>Authorized Positions:</b>               | 185                 | 182                 |
|                               | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
|                               | <b>Agency Total:</b>                       | <b>\$15,160,989</b> | <b>\$16,518,558</b> |
|                               | <b>Authorized Positions:</b>               | 185                 | 182                 |
|                               | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
| <b>13-855</b>                 | <b>Office of Management and Finance</b>    |                     |                     |
| Support Services              | Interagency Transfers                      | \$37,155            | \$0                 |
| Support Services              | Fees & Self-generated Revenues             | \$40,000            | \$40,000            |
| Support Services              | Statutory Dedications                      | \$52,156,752        | \$53,591,829        |
| Support Services              | Federal Funds                              | \$3,207,858         | \$4,087,235         |
|                               | <b>Program Total:</b>                      | <b>\$55,441,765</b> | <b>\$57,719,064</b> |
|                               | <b>Authorized Positions:</b>               | 50                  | 50                  |
|                               | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
|                               | <b>Agency Total:</b>                       | <b>\$55,441,765</b> | <b>\$57,719,064</b> |
|                               | <b>Authorized Positions:</b>               | 50                  | 50                  |
|                               | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
| <b>14A-LWC</b>                |                                            |                     |                     |
| <b>14-474</b>                 | <b>Workforce Support and Training</b>      |                     |                     |
| Office of Information Systems | Statutory Dedications                      | \$1,871,042         | \$2,217,096         |
| Office of Information Systems | Federal Funds                              | \$13,461,595        | \$15,566,812        |
|                               | <b>Program Total:</b>                      | <b>\$15,332,637</b> | <b>\$17,783,908</b> |
|                               | <b>Authorized Positions:</b>               | 71                  | 21                  |
|                               | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

|                                                 |                                            |                      |                      |
|-------------------------------------------------|--------------------------------------------|----------------------|----------------------|
| Office of Management and Finance                | Statutory Dedications                      | \$1,198,239          | \$1,234,493          |
| Office of Management and Finance                | Federal Funds                              | \$14,218,426         | \$14,421,344         |
|                                                 | <b>Program Total:</b>                      | <b>\$15,416,665</b>  | <b>\$15,655,837</b>  |
|                                                 | <b>Authorized Positions:</b>               | 73                   | 70                   |
|                                                 | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Office of the 2nd Injury Board                  | Statutory Dedications                      | \$45,869,366         | \$45,874,465         |
|                                                 | <b>Program Total:</b>                      | <b>\$45,869,366</b>  | <b>\$45,874,465</b>  |
|                                                 | <b>Authorized Positions:</b>               | 12                   | 12                   |
|                                                 | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Office of the Executive Director                | Statutory Dedications                      | \$1,849,591          | \$2,114,369          |
| Office of the Executive Director                | Federal Funds                              | \$2,075,082          | \$2,181,120          |
|                                                 | <b>Program Total:</b>                      | <b>\$3,924,673</b>   | <b>\$4,295,489</b>   |
|                                                 | <b>Authorized Positions:</b>               | 27                   | 27                   |
|                                                 | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Office of Unemployment Insurance Administration | Statutory Dedications                      | \$3,175,840          | \$3,139,082          |
| Office of Unemployment Insurance Administration | Federal Funds                              | \$34,358,039         | \$28,904,234         |
|                                                 | <b>Program Total:</b>                      | <b>\$37,533,879</b>  | <b>\$32,043,316</b>  |
|                                                 | <b>Authorized Positions:</b>               | 266                  | 255                  |
|                                                 | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Office of Workers Compensation Administration   | Statutory Dedications                      | \$13,530,849         | \$14,560,013         |
| Office of Workers Compensation Administration   | Federal Funds                              | \$982,449            | \$1,099,537          |
|                                                 | <b>Program Total:</b>                      | <b>\$14,513,298</b>  | <b>\$15,659,550</b>  |
|                                                 | <b>Authorized Positions:</b>               | 133                  | 133                  |
|                                                 | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
| Office of Workforce Development                 | State General Fund                         | \$8,163,582          | \$7,401,120          |
| Office of Workforce Development                 | Interagency Transfers                      | \$2,222,766          | \$1,836,339          |
| Office of Workforce Development                 | Fees & Self-generated Revenues             | \$272,219            | \$272,219            |
| Office of Workforce Development                 | Statutory Dedications                      | \$29,730,329         | \$29,911,576         |
| Office of Workforce Development                 | Federal Funds                              | \$104,529,401        | \$105,437,557        |
|                                                 | <b>Program Total:</b>                      | <b>\$144,918,297</b> | <b>\$144,858,811</b> |
|                                                 | <b>Authorized Positions:</b>               | 451                  | 433                  |
|                                                 | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |
|                                                 | <b>Agency Total:</b>                       | <b>\$277,508,815</b> | <b>\$276,171,376</b> |
|                                                 | <b>Authorized Positions:</b>               | 1033                 | 951                  |
|                                                 | <b>Authorized Other Charges Positions:</b> | -                    | 0                    |

16A-WFIS

16-511

Office of Management and Finance

|                        |                                            |                     |                     |
|------------------------|--------------------------------------------|---------------------|---------------------|
| Management and Finance | Interagency Transfers                      | \$1,069,500         | \$269,500           |
| Management and Finance | Statutory Dedications                      | \$10,704,992        | \$11,027,387        |
| Management and Finance | Federal Funds                              | \$359,315           | \$359,315           |
|                        | <b>Program Total:</b>                      | <b>\$12,133,807</b> | <b>\$11,656,202</b> |
|                        | <b>Authorized Positions:</b>               | 66                  | 36                  |
|                        | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
|                        | <b>Agency Total:</b>                       | <b>\$12,133,807</b> | <b>\$11,656,202</b> |
|                        | <b>Authorized Positions:</b>               | 66                  | 36                  |
|                        | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |

16-512

Office of the Secretary

|                |                                            |                     |                     |
|----------------|--------------------------------------------|---------------------|---------------------|
| Administrative | Interagency Transfers                      | \$81,703            | \$75,000            |
| Administrative | Statutory Dedications                      | \$1,054,755         | \$1,428,231         |
|                | <b>Program Total:</b>                      | <b>\$1,136,458</b>  | <b>\$1,503,231</b>  |
|                | <b>Authorized Positions:</b>               | 9                   | 9                   |
|                | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
| Enforcement    | Interagency Transfers                      | \$110,000           | \$110,000           |
| Enforcement    | Statutory Dedications                      | \$26,960,919        | \$29,524,699        |
| Enforcement    | Federal Funds                              | \$3,622,523         | \$2,626,661         |
|                | <b>Program Total:</b>                      | <b>\$30,693,442</b> | <b>\$32,261,360</b> |
|                | <b>Authorized Positions:</b>               | 257                 | 257                 |
|                | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |
|                | <b>Agency Total:</b>                       | <b>\$31,829,900</b> | <b>\$33,764,591</b> |
|                | <b>Authorized Positions:</b>               | 266                 | 266                 |
|                | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |

16-513

Office of Wildlife

|          |                                            |                     |                     |
|----------|--------------------------------------------|---------------------|---------------------|
| Wildlife | Interagency Transfers                      | \$5,812,449         | \$4,923,877         |
| Wildlife | Fees & Self-generated Revenues             | \$932,900           | \$1,532,900         |
| Wildlife | Statutory Dedications                      | \$34,166,497        | \$36,436,925        |
| Wildlife | Federal Funds                              | \$17,526,411        | \$21,975,049        |
|          | <b>Program Total:</b>                      | <b>\$58,438,257</b> | <b>\$64,868,751</b> |
|          | <b>Authorized Positions:</b>               | 218                 | 216                 |
|          | <b>Authorized Other Charges Positions:</b> | 0                   | 3                   |
|          | <b>Agency Total:</b>                       | <b>\$58,438,257</b> | <b>\$64,868,751</b> |
|          | <b>Authorized Positions:</b>               | 218                 | 216                 |
|          | <b>Authorized Other Charges Positions:</b> | 0                   | 3                   |

16-514

Office of Fisheries

|           |                                            |                     |                     |
|-----------|--------------------------------------------|---------------------|---------------------|
| Fisheries | Interagency Transfers                      | \$8,245,791         | \$1,496,808         |
| Fisheries | Fees & Self-generated Revenues             | \$8,992,786         | \$8,468,943         |
| Fisheries | Statutory Dedications                      | \$30,406,485        | \$33,904,397        |
| Fisheries | Federal Funds                              | \$50,044,403        | \$50,122,203        |
|           | <b>Program Total:</b>                      | <b>\$97,689,465</b> | <b>\$93,992,351</b> |
|           | <b>Authorized Positions:</b>               | 0                   | 219                 |
|           | <b>Authorized Other Charges Positions:</b> | 0                   | 0                   |



|                            |                                         |              |              |
|----------------------------|-----------------------------------------|--------------|--------------|
| Marketing                  | Statutory Dedications                   | \$497,335    | \$0          |
|                            | Program Total:                          | \$497,335    | \$0          |
|                            | Authorized Positions:                   | 0            | 0            |
|                            | Authorized Other Charges Positions:     | 0            | 0            |
|                            | Agency Total:                           | \$98,186,800 | \$93,992,351 |
|                            | Authorized Positions:                   | 0            | 219          |
|                            | Authorized Other Charges Positions:     | 0            | 0            |
|                            |                                         |              |              |
| 17A-CSER                   |                                         |              |              |
| 17-560                     |                                         |              |              |
|                            | State Civil Service                     |              |              |
| Administrative             | Interagency Transfers                   | \$4,765,303  | \$4,786,734  |
| Administrative             | Fees & Self-generated Revenues          | \$341,942    | \$355,446    |
|                            | Program Total:                          | \$5,107,245  | \$5,142,180  |
|                            | Authorized Positions:                   | 32           | 30           |
|                            | Authorized Other Charges Positions:     | -            | 0            |
|                            |                                         |              |              |
| Human Resources Management | Interagency Transfers                   | \$5,630,844  | \$5,637,455  |
|                            |                                         |              |              |
| Human Resources Management | Fees & Self-generated Revenues          | \$279,321    | \$291,321    |
|                            | Program Total:                          | \$5,910,165  | \$5,928,776  |
|                            | Authorized Positions:                   | 63           | 62           |
|                            | Authorized Other Charges Positions:     | -            | 0            |
|                            |                                         |              |              |
|                            | Agency Total:                           | \$11,017,410 | \$11,070,956 |
|                            | Authorized Positions:                   | 95           | 92           |
|                            | Authorized Other Charges Positions:     | -            | 0            |
|                            |                                         |              |              |
| 17-561                     |                                         |              |              |
|                            | Municipal Fire and Police Civil Service |              |              |
| Administrative             | Statutory Dedications                   | \$1,883,799  | \$2,064,432  |
|                            | Program Total:                          | \$1,883,799  | \$2,064,432  |
|                            | Authorized Positions:                   | 19           | 19           |
|                            | Authorized Other Charges Positions:     | -            | 0            |
|                            |                                         |              |              |
|                            | Agency Total:                           | \$1,883,799  | \$2,064,432  |
|                            | Authorized Positions:                   | 19           | 19           |
|                            | Authorized Other Charges Positions:     | -            | 0            |
|                            |                                         |              |              |
| 17-562                     |                                         |              |              |
|                            | Ethics Administration                   |              |              |
| Administrative             | State General Fund                      | \$3,881,057  | \$3,895,664  |
| Administrative             | Fees & Self-generated Revenues          | \$118,057    | \$118,057    |
|                            | Program Total:                          | \$3,999,114  | \$4,013,721  |
|                            | Authorized Positions:                   | 41           | 37           |
|                            | Authorized Other Charges Positions:     | -            | 0            |
|                            |                                         |              |              |
|                            | Agency Total:                           | \$3,999,114  | \$4,013,721  |
|                            | Authorized Positions:                   | 41           | 37           |
|                            | Authorized Other Charges Positions:     | -            | 0            |
|                            |                                         |              |              |

|                            |                                            |                                       |                    |
|----------------------------|--------------------------------------------|---------------------------------------|--------------------|
| <b>17-563</b>              |                                            | <b>State Police Commission</b>        |                    |
| Administrative             | State General Fund                         | \$481,574                             | \$467,373          |
|                            | <b>Program Total:</b>                      | <b>\$481,574</b>                      | <b>\$467,373</b>   |
|                            | <b>Authorized Positions:</b>               | 3                                     | 3                  |
|                            | <b>Authorized Other Charges Positions:</b> | -                                     | 0                  |
|                            | <b>Agency Total:</b>                       | <b>\$481,574</b>                      | <b>\$467,373</b>   |
|                            | <b>Authorized Positions:</b>               | 3                                     | 3                  |
|                            | <b>Authorized Other Charges Positions:</b> | -                                     | 0                  |
| <b>17-564</b>              |                                            | <b>Division of Administrative Law</b> |                    |
| Administration             | State General Fund                         | \$319,048                             | \$0                |
| Administration             | Interagency Transfers                      | \$7,545,867                           | \$7,432,968        |
| Administration             | Fees & Self-generated Revenues             | \$26,436                              | \$26,436           |
|                            | <b>Program Total:</b>                      | <b>\$7,891,351</b>                    | <b>\$7,459,404</b> |
|                            | <b>Authorized Positions:</b>               | 55                                    | 54                 |
|                            | <b>Authorized Other Charges Positions:</b> | -                                     | 0                  |
|                            | <b>Agency Total:</b>                       | <b>\$7,891,351</b>                    | <b>\$7,459,404</b> |
|                            | <b>Authorized Positions:</b>               | 55                                    | 54                 |
|                            | <b>Authorized Other Charges Positions:</b> | -                                     | 0                  |
| <b>19A-HIED</b>            |                                            |                                       |                    |
| <b>19A-600</b>             |                                            | <b>LSU System</b>                     |                    |
| E A Conway Medical Center  | Interagency Transfers                      | \$12,271,026                          | \$0                |
| E A Conway Medical Center  | Fees & Self-generated Revenues             | \$2,999,765                           | \$2,999,765        |
| E A Conway Medical Center  | Statutory Dedications                      | \$1,008,172                           | \$0                |
| E A Conway Medical Center  | Federal Funds                              | \$2,014,619                           | \$0                |
|                            | <b>Program Total:</b>                      | <b>\$18,293,582</b>                   | <b>\$2,999,765</b> |
|                            | <b>Authorized Positions:</b>               | 0                                     | 0                  |
|                            | <b>Authorized Other Charges Positions:</b> | 0                                     | 0                  |
| Huey P Long Medical Center | Interagency Transfers                      | \$8,646,439                           | \$0                |
| Huey P Long Medical Center | Fees & Self-generated Revenues             | \$1,290,714                           | \$0                |
| Huey P Long Medical Center | Statutory Dedications                      | \$652,671                             | \$0                |
| Huey P Long Medical Center | Federal Funds                              | \$945,558                             | \$0                |
|                            | <b>Program Total:</b>                      | <b>\$11,535,382</b>                   | <b>\$0</b>         |
|                            | <b>Authorized Positions:</b>               | 0                                     | 0                  |
|                            | <b>Authorized Other Charges Positions:</b> | 0                                     | 0                  |

HB NO. 1

ENROLLED

|                                          |                                            |                      |                      |
|------------------------------------------|--------------------------------------------|----------------------|----------------------|
| LSU Agricultural Center                  | State General Fund                         | \$39,577,832         | \$0                  |
| LSU Agricultural Center                  | Fees & Self-generated Revenues             | \$6,807,967          | \$6,807,967          |
| LSU Agricultural Center                  | Statutory Dedications                      | \$30,927,010         | \$5,235,035          |
| LSU Agricultural Center                  | Federal Funds                              | \$13,018,275         | \$13,018,275         |
|                                          | <b>Program Total:</b>                      | <b>\$90,331,084</b>  | <b>\$25,061,277</b>  |
|                                          | <b>Authorized Positions:</b>               | 904                  | 0                    |
|                                          | <b>Authorized Other Charges Positions:</b> | 0                    | 0                    |
| LSU Alexandria                           | State General Fund                         | \$3,057,546          | \$0                  |
| LSU Alexandria                           | Fees & Self-generated Revenues             | \$10,450,447         | \$11,262,850         |
| LSU Alexandria                           | Statutory Dedications                      | \$2,754,907          | \$278,496            |
|                                          | <b>Program Total:</b>                      | <b>\$16,262,900</b>  | <b>\$11,541,346</b>  |
|                                          | <b>Authorized Positions:</b>               | 223                  | 0                    |
|                                          | <b>Authorized Other Charges Positions:</b> | 0                    | 0                    |
| LSU and A&M College                      | State General Fund                         | \$62,823,923         | \$0                  |
| LSU and A&M College                      | Interagency Transfers                      | \$6,791,897          | \$7,073,880          |
| LSU and A&M College                      | Fees & Self-generated Revenues             | \$321,098,673        | \$347,803,673        |
| LSU and A&M College                      | Statutory Dedications                      | \$62,325,088         | \$13,240,395         |
|                                          | <b>Program Total:</b>                      | <b>\$453,039,581</b> | <b>\$368,117,948</b> |
|                                          | <b>Authorized Positions:</b>               | 3773                 | 0                    |
|                                          | <b>Authorized Other Charges Positions:</b> | 0                    | 0                    |
| LSU Board of Supervisors                 | State General Fund                         | \$2,033,151          | \$0                  |
| LSU Board of Supervisors                 | Statutory Dedications                      | \$1,461,903          | \$0                  |
|                                          | <b>Program Total:</b>                      | <b>\$3,495,054</b>   | <b>\$0</b>           |
|                                          | <b>Authorized Positions:</b>               | 15                   | 0                    |
|                                          | <b>Authorized Other Charges Positions:</b> | 0                    | 0                    |
| LSU - Eunice                             | State General Fund                         | \$2,722,468          | \$0                  |
| LSU - Eunice                             | Fees & Self-generated Revenues             | \$7,529,837          | \$7,881,513          |
| LSU - Eunice                             | Statutory Dedications                      | \$2,541,293          | \$259,211            |
|                                          | <b>Program Total:</b>                      | <b>\$12,793,598</b>  | <b>\$8,140,724</b>   |
|                                          | <b>Authorized Positions:</b>               | 177                  | 0                    |
|                                          | <b>Authorized Other Charges Positions:</b> | 0                    | 0                    |
| LSU Health Sciences Center - New Orleans | State General Fund                         | \$41,249,864         | \$0                  |
| LSU Health Sciences Center - New Orleans | Fees & Self-generated Revenues             | \$77,985,945         | \$81,417,990         |
| LSU Health Sciences Center - New Orleans | Statutory Dedications                      | \$50,941,898         | \$20,402,943         |
|                                          | <b>Program Total:</b>                      | <b>\$170,177,707</b> | <b>\$101,820,933</b> |
|                                          | <b>Authorized Positions:</b>               | 1492                 | 0                    |
|                                          | <b>Authorized Other Charges Positions:</b> | 0                    | 0                    |

| HB NO. 1                                |                                            | <u>ENROLLED</u>        |                      |
|-----------------------------------------|--------------------------------------------|------------------------|----------------------|
| LSU Health Sciences Center - Shreveport | State General Fund                         | \$20,423,374           | \$0                  |
| LSU Health Sciences Center - Shreveport | Interagency Transfers                      | \$76,224,010           | \$0                  |
| LSU Health Sciences Center - Shreveport | Fees & Self-generated                      | \$75,400,760           | \$81,433,774         |
| LSU Health Sciences Center - Shreveport | Statutory Dedications                      | \$27,178,337           | \$9,055,315          |
| LSU Health Sciences Center - Shreveport | Federal Funds                              | \$14,681,040           | \$0                  |
|                                         | <b>Program Total:</b>                      | <b>\$213,907,521</b>   | <b>\$90,489,089</b>  |
|                                         | <b>Authorized Positions:</b>               | 1130                   | 0                    |
|                                         | <b>Authorized Other Charges Positions:</b> | 0                      | 0                    |
| LSU - Shreveport                        | State General Fund                         | \$4,201,974            | \$0                  |
| LSU - Shreveport                        | Fees & Self-generated Revenues             | \$20,594,929           | \$22,238,724         |
| LSU - Shreveport                        | Statutory Dedications                      | \$4,305,025            | \$655,491            |
|                                         | <b>Program Total:</b>                      | <b>\$29,101,928</b>    | <b>\$22,894,215</b>  |
|                                         | <b>Authorized Positions:</b>               | 292                    | 0                    |
|                                         | <b>Authorized Other Charges Positions:</b> | 0                      | 0                    |
| Paul M. Hebert Law Center               | State General Fund                         | \$2,708,751            | \$0                  |
| Paul M. Hebert Law Center               | Fees & Self-generated Revenues             | \$18,981,077           | \$19,610,513         |
| Paul M. Hebert Law Center               | Statutory Dedications                      | \$2,455,317            | \$414,035            |
|                                         | <b>Program Total:</b>                      | <b>\$24,145,145</b>    | <b>\$20,024,548</b>  |
|                                         | <b>Authorized Positions:</b>               | 110                    | 0                    |
|                                         | <b>Authorized Other Charges Positions:</b> | 0                      | 0                    |
| Pennington Biomedical Research Center   | State General Fund                         | \$7,188,562            | \$0                  |
| Pennington Biomedical Research Center   | Fees & Self-generated Revenues             | \$825,561              | \$825,561            |
| Pennington Biomedical Research Center   | Statutory Dedications                      | \$6,261,484            | \$97,757             |
|                                         | <b>Program Total:</b>                      | <b>\$14,275,607</b>    | <b>\$923,318</b>     |
|                                         | <b>Authorized Positions:</b>               | 183                    | 0                    |
|                                         | <b>Authorized Other Charges Positions:</b> | 0                      | 0                    |
|                                         | <b>Agency Total:</b>                       | <b>\$1,057,359,089</b> | <b>\$652,013,163</b> |
|                                         | <b>Authorized Positions:</b>               | 8299                   | 0                    |
|                                         | <b>Authorized Other Charges Positions:</b> | 0                      | 0                    |
| <b>19A-615</b>                          | <b>Southern U System</b>                   |                        |                      |
| Southern Board of Supervisors           | State General Fund                         | \$3,408,668            | \$0                  |
| Southern Board of Supervisors           | Statutory Dedications                      | \$11,012,879           | \$0                  |
|                                         | <b>Program Total:</b>                      | <b>\$14,421,547</b>    | <b>\$0</b>           |
|                                         | <b>Authorized Positions:</b>               | 17                     | 0                    |
|                                         | <b>Authorized Other Charges Positions:</b> | 0                      | 0                    |

|                                                 |                                            |                      |                     |
|-------------------------------------------------|--------------------------------------------|----------------------|---------------------|
| Southern Univ-Agricultural & Mechanical College | State General Fund                         | \$13,957,823         | \$0                 |
| Southern Univ-Agricultural & Mechanical College | Interagency Transfers                      | \$1,966,690          | \$2,696,980         |
| Southern Univ-Agricultural & Mechanical College | Fees & Self-generated Revenues             | \$44,550,362         | \$46,962,708        |
| Southern Univ-Agricultural & Mechanical College | Statutory Dedications                      | \$10,783,283         | \$1,925,904         |
|                                                 | <b>Program Total:</b>                      | <b>\$71,258,158</b>  | <b>\$51,585,592</b> |
|                                                 | <b>Authorized Positions:</b>               | 1247                 | 0                   |
|                                                 | <b>Authorized Other Charges Positions:</b> | 0                    | 0                   |
| Southern University Law Center                  | State General Fund                         | \$2,306,331          | \$0                 |
| Southern University Law Center                  | Fees & Self-generated Revenues             | \$8,537,857          | \$9,116,927         |
| Southern University Law Center                  | Statutory Dedications                      | \$1,857,643          | \$210,254           |
|                                                 | <b>Program Total:</b>                      | <b>\$12,701,831</b>  | <b>\$9,327,181</b>  |
|                                                 | <b>Authorized Positions:</b>               | 0                    | 0                   |
|                                                 | <b>Authorized Other Charges Positions:</b> | 0                    | 0                   |
| Southern University - New Orleans               | State General Fund                         | \$4,971,070          | \$0                 |
| Southern University - New Orleans               | Fees & Self-generated Revenues             | \$11,665,746         | \$12,341,158        |
| Southern University - New Orleans               | Statutory Dedications                      | \$3,067,667          | \$600,496           |
|                                                 | <b>Program Total:</b>                      | <b>\$19,704,483</b>  | <b>\$12,941,654</b> |
|                                                 | <b>Authorized Positions:</b>               | 274                  | 0                   |
|                                                 | <b>Authorized Other Charges Positions:</b> | 0                    | 0                   |
| Southern University - Shreveport                | State General Fund                         | \$4,745,980          | \$0                 |
| Southern University - Shreveport                | Fees & Self-generated Revenues             | \$7,058,418          | \$7,058,418         |
| Southern University - Shreveport                | Statutory Dedications                      | \$2,520,740          | \$197,024           |
|                                                 | <b>Program Total:</b>                      | <b>\$14,325,138</b>  | <b>\$7,255,442</b>  |
|                                                 | <b>Authorized Positions:</b>               | 239                  | 0                   |
|                                                 | <b>Authorized Other Charges Positions:</b> | 0                    | 0                   |
| SU Agricultural Research/Extension Center       | State General Fund                         | \$2,402,168          | \$0                 |
| SU Agricultural Research/Extension Center       | Statutory Dedications                      | \$2,812,915          | \$1,807,712         |
| SU Agricultural Research/Extension Center       | Federal Funds                              | \$3,654,209          | \$3,654,209         |
|                                                 | <b>Program Total:</b>                      | <b>\$8,869,292</b>   | <b>\$5,461,921</b>  |
|                                                 | <b>Authorized Positions:</b>               | 0                    | 0                   |
|                                                 | <b>Authorized Other Charges Positions:</b> | 0                    | 0                   |
|                                                 | <b>Agency Total:</b>                       | <b>\$141,280,449</b> | <b>\$86,571,790</b> |
|                                                 | <b>Authorized Positions:</b>               | 1777                 | 0                   |
|                                                 | <b>Authorized Other Charges Positions:</b> | 0                    | 0                   |

|                                              |                                            |                     |                     |
|----------------------------------------------|--------------------------------------------|---------------------|---------------------|
| <b>19A-620</b>                               | <b>University of Louisiana System</b>      |                     |                     |
| University of Louisiana Board of Supervisors | State General Fund                         | \$601,566           | \$0                 |
| University of Louisiana Board of Supervisors | Fees & Self-generated Revenues             | \$2,214,000         | \$2,214,000         |
| University of Louisiana Board of Supervisors | Statutory Dedications                      | \$432,546           | \$0                 |
|                                              | <b>Program Total:</b>                      | <b>\$3,248,112</b>  | <b>\$2,214,000</b>  |
|                                              | <b>Authorized Positions:</b>               | 18                  | 0                   |
|                                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Grambling State University                   | State General Fund                         | \$7,483,700         | \$0                 |
| Grambling State University                   | Fees & Self-generated Revenues             | \$35,275,334        | \$37,970,043        |
| Grambling State University                   | Statutory Dedications                      | \$7,517,269         | \$1,083,602         |
|                                              | <b>Program Total:</b>                      | <b>\$50,276,303</b> | <b>\$39,053,645</b> |
|                                              | <b>Authorized Positions:</b>               | 521                 | 0                   |
|                                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Louisiana Tech University                    | State General Fund                         | \$16,130,352        | \$0                 |
| Louisiana Tech University                    | Fees & Self-generated Revenues             | \$64,795,999        | \$71,255,999        |
| Louisiana Tech University                    | Statutory Dedications                      | \$14,602,342        | \$2,050,943         |
|                                              | <b>Program Total:</b>                      | <b>\$95,528,693</b> | <b>\$73,306,942</b> |
|                                              | <b>Authorized Positions:</b>               | 962                 | 0                   |
|                                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| McNeese State University                     | State General Fund                         | \$10,224,503        | \$0                 |
| McNeese State University                     | Fees & Self-generated Revenues             | \$39,992,371        | \$43,689,120        |
| McNeese State University                     | Statutory Dedications                      | \$11,059,948        | \$1,772,282         |
|                                              | <b>Program Total:</b>                      | <b>\$61,276,822</b> | <b>\$45,461,402</b> |
|                                              | <b>Authorized Positions:</b>               | 606                 | 0                   |
|                                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Nicholls State University                    | State General Fund                         | \$8,709,396         | \$0                 |
| Nicholls State University                    | Fees & Self-generated Revenues             | \$35,800,390        | \$37,883,745        |
| Nicholls State University                    | Statutory Dedications                      | \$7,987,329         | \$1,161,280         |
|                                              | <b>Program Total:</b>                      | <b>\$52,497,115</b> | <b>\$39,045,025</b> |
|                                              | <b>Authorized Positions:</b>               | 544                 | 0                   |
|                                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Northwestern State University                | State General Fund                         | \$11,875,901        | \$0                 |
| Northwestern State University                | Interagency Transfers                      | \$74,923            | \$74,923            |
| Northwestern State University                | Fees & Self-generated Revenues             | \$46,977,354        | \$50,951,127        |
| Northwestern State University                | Statutory Dedications                      | \$10,567,305        | \$1,354,750         |
|                                              | <b>Program Total:</b>                      | <b>\$69,495,483</b> | <b>\$52,380,800</b> |
|                                              | <b>Authorized Positions:</b>               | 618                 | 0                   |
|                                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

|                                     |                                                            |                      |                      |
|-------------------------------------|------------------------------------------------------------|----------------------|----------------------|
| Southeastern Louisiana University   | State General Fund                                         | \$17,188,149         | \$0                  |
| Southeastern Louisiana University   | Fees & Self-generated Revenues                             | \$75,842,388         | \$82,235,995         |
| Southeastern Louisiana University   | Statutory Dedications                                      | \$15,479,149         | \$2,146,773          |
|                                     | <b>Program Total:</b>                                      | <b>\$108,509,686</b> | <b>\$84,382,768</b>  |
|                                     | <b>Authorized Positions:</b>                               | 1079                 | 0                    |
|                                     | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |
| University of Louisiana - Lafayette | State General Fund                                         | \$26,163,476         | \$0                  |
| University of Louisiana - Lafayette | Fees & Self-generated Revenues                             | \$81,631,027         | \$88,528,861         |
| University of Louisiana - Lafayette | Statutory Dedications                                      | \$23,555,056         | \$2,765,354          |
|                                     | <b>Program Total:</b>                                      | <b>\$131,349,559</b> | <b>\$91,294,215</b>  |
|                                     | <b>Authorized Positions:</b>                               | 1162                 | 0                    |
|                                     | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |
| University of Louisiana - Monroe    | State General Fund                                         | \$14,256,559         | \$0                  |
| University of Louisiana - Monroe    | Fees & Self-generated Revenues                             | \$45,388,939         | \$48,648,371         |
| University of Louisiana - Monroe    | Statutory Dedications                                      | \$13,335,498         | \$1,957,179          |
|                                     | <b>Program Total:</b>                                      | <b>\$72,980,996</b>  | <b>\$50,605,550</b>  |
|                                     | <b>Authorized Positions:</b>                               | 774                  | 0                    |
|                                     | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |
| University of New Orleans           | State General Fund                                         | \$17,566,678         | \$0                  |
| University of New Orleans           | Fees & Self-generated Revenues                             | \$72,566,669         | \$76,746,142         |
| University of New Orleans           | Statutory Dedications                                      | \$16,473,426         | \$2,653,900          |
|                                     | <b>Program Total:</b>                                      | <b>\$106,606,773</b> | <b>\$79,400,042</b>  |
|                                     | <b>Authorized Positions:</b>                               | 840                  | 0                    |
|                                     | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |
|                                     | <b>Agency Total:</b>                                       | <b>\$751,769,542</b> | <b>\$557,144,389</b> |
|                                     | <b>Authorized Positions:</b>                               | 7124                 | 0                    |
|                                     | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |
| <b>19A-649</b>                      | <b>Louisiana Community &amp; Technical Colleges System</b> |                      |                      |
| Baton Rouge Community College       | State General Fund                                         | \$8,589,243          | \$0                  |
| Baton Rouge Community College       | Fees & Self-generated Revenues                             | \$21,276,742         | \$22,524,242         |
| Baton Rouge Community College       | Statutory Dedications                                      | \$6,917,102          | \$781,833            |
|                                     | <b>Program Total:</b>                                      | <b>\$36,783,087</b>  | <b>\$23,306,075</b>  |
|                                     | <b>Authorized Positions:</b>                               | 410                  | 0                    |
|                                     | <b>Authorized Other Charges Positions:</b>                 | -                    | 0                    |

HB NO. 1

ENROLLED

|                                               |                                            |                     |                     |
|-----------------------------------------------|--------------------------------------------|---------------------|---------------------|
| Bossier Parish Community College              | State General Fund                         | \$4,202,269         | \$0                 |
| Bossier Parish Community College              | Fees & Self-generated Revenues             | \$22,209,905        | \$23,722,405        |
| Bossier Parish Community College              | Statutory Dedications                      | \$3,395,082         | \$394,012           |
|                                               | <b>Program Total:</b>                      | <b>\$29,807,256</b> | <b>\$24,116,417</b> |
|                                               | <b>Authorized Positions:</b>               | 356                 | 0                   |
|                                               | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Central Louisiana Technical Community College | State General Fund                         | \$3,314,381         | \$0                 |
| Central Louisiana Technical Community College | Fees & Self-generated Revenues             | \$3,622,581         | \$4,008,581         |
| Central Louisiana Technical Community College | Statutory Dedications                      | \$2,649,908         | \$281,401           |
|                                               | <b>Program Total:</b>                      | <b>\$9,586,870</b>  | <b>\$4,289,982</b>  |
|                                               | <b>Authorized Positions:</b>               | 119                 | 0                   |
|                                               | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Delgado Community College                     | State General Fund                         | \$14,687,072        | \$0                 |
| Delgado Community College                     | Fees & Self-generated Revenues             | \$54,678,415        | \$58,420,915        |
| Delgado Community College                     | Statutory Dedications                      | \$12,168,213        | \$1,700,348         |
|                                               | <b>Program Total:</b>                      | <b>\$81,533,700</b> | <b>\$60,121,263</b> |
|                                               | <b>Authorized Positions:</b>               | 863                 | 0                   |
|                                               | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| LCTCS Board of Supervisors                    | State General Fund                         | \$4,163,119         | \$0                 |
| LCTCS Board of Supervisors                    | Statutory Dedications                      | \$22,993,421        | \$10,000,000        |
|                                               | <b>Program Total:</b>                      | <b>\$27,156,540</b> | <b>\$10,000,000</b> |
|                                               | <b>Authorized Positions:</b>               | 50                  | 0                   |
|                                               | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| LCTCSOnline                                   | State General Fund                         | \$753,857           | \$0                 |
| LCTCSOnline                                   | Statutory Dedications                      | \$542,047           | \$0                 |
|                                               | <b>Program Total:</b>                      | <b>\$1,295,904</b>  | <b>\$0</b>          |
|                                               | <b>Authorized Positions:</b>               | 5                   | 0                   |
|                                               | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| L.E. Fletcher Technical Community College     | State General Fund                         | \$1,525,077         | \$0                 |
| L.E. Fletcher Technical Community College     | Fees & Self-generated Revenues             | \$5,270,138         | \$5,715,138         |
| L.E. Fletcher Technical Community College     | Statutory Dedications                      | \$1,225,645         | \$136,148           |
|                                               | <b>Program Total:</b>                      | <b>\$8,020,860</b>  | <b>\$5,851,286</b>  |
|                                               | <b>Authorized Positions:</b>               | 103                 | 0                   |
|                                               | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |



HB NO. 1

ENROLLED

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| Louisiana Delta Community College      | State General Fund                         | \$4,609,197         | \$0                 |
| Louisiana Delta Community College      | Fees & Self-generated Revenues             | \$9,507,432         | \$10,237,432        |
| Louisiana Delta Community College      | Statutory Dedications                      | \$3,711,205         | \$418,834           |
|                                        | <b>Program Total:</b>                      | <b>\$17,827,834</b> | <b>\$10,656,266</b> |
|                                        | <b>Authorized Positions:</b>               | 190                 | 0                   |
|                                        | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Louisiana Technical College            | State General Fund                         | \$6,363,118         | \$0                 |
| Louisiana Technical College            | Fees & Self-generated Revenues             | \$6,283,403         | \$6,960,903         |
| Louisiana Technical College            | Statutory Dedications                      | \$5,092,369         | \$545,458           |
|                                        | <b>Program Total:</b>                      | <b>\$17,738,890</b> | <b>\$7,506,361</b>  |
|                                        | <b>Authorized Positions:</b>               | 225                 | 0                   |
|                                        | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Northshore Technical Community College | State General Fund                         | \$2,861,414         | \$0                 |
| Northshore Technical Community College | Fees & Self-generated Revenues             | \$4,611,135         | \$5,101,135         |
| Northshore Technical Community College | Statutory Dedications                      | \$2,278,420         | \$233,097           |
|                                        | <b>Program Total:</b>                      | <b>\$9,750,969</b>  | <b>\$5,334,232</b>  |
|                                        | <b>Authorized Positions:</b>               | 115                 | 0                   |
|                                        | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Nunez Community College                | State General Fund                         | \$1,774,986         | \$0                 |
| Nunez Community College                | Fees & Self-generated Revenues             | \$4,241,631         | \$4,609,131         |
| Nunez Community College                | Statutory Dedications                      | \$1,420,383         | \$152,019           |
|                                        | <b>Program Total:</b>                      | <b>\$7,437,000</b>  | <b>\$4,761,150</b>  |
|                                        | <b>Authorized Positions:</b>               | 102                 | 0                   |
|                                        | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| River Parishes Community College       | State General Fund                         | \$1,706,431         | \$0                 |
| River Parishes Community College       | Fees & Self-generated Revenues             | \$4,885,686         | \$5,370,686         |
| River Parishes Community College       | Statutory Dedications                      | \$1,358,134         | \$138,353           |
|                                        | <b>Program Total:</b>                      | <b>\$7,950,251</b>  | <b>\$5,509,039</b>  |
|                                        | <b>Authorized Positions:</b>               | 79                  | 0                   |
|                                        | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| South Louisiana Community College      | State General Fund                         | \$7,305,953         | \$0                 |
| South Louisiana Community College      | Fees & Self-generated Revenues             | \$13,665,719        | \$15,025,719        |
| South Louisiana Community College      | Statutory Dedications                      | \$5,896,494         | \$678,580           |
|                                        | <b>Program Total:</b>                      | <b>\$26,868,166</b> | <b>\$15,704,299</b> |
|                                        | <b>Authorized Positions:</b>               | 297                 | 0                   |
|                                        | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

HB NO. 1

ENROLLED

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|---------------------------------------|------------------------------------------------|----------------------|----------------------|
| SOWELA Technical<br>Community College | State General Fund                             | \$3,105,722          | \$0                  |
| SOWELA Technical<br>Community College | Fees & Self-generated<br>Revenues              | \$6,725,517          | \$7,283,017          |
| SOWELA Technical<br>Community College | Statutory Dedications                          | \$2,863,892          | \$687,013            |
|                                       | <b>Program Total:</b>                          | <b>\$12,695,131</b>  | <b>\$7,970,030</b>   |
|                                       | <b>Authorized Positions:</b>                   | 138                  | 0                    |
|                                       | <b>Authorized Other Charges<br/>Positions:</b> | -                    | 0                    |
|                                       | <b>Agency Total:</b>                           | <b>\$294,452,458</b> | <b>\$185,126,400</b> |
|                                       | <b>Authorized Positions:</b>                   | 3052                 | 0                    |
|                                       | <b>Authorized Other Charges<br/>Positions:</b> | -                    | 0                    |
| <b>19A-661</b>                        | <b>Office of Student Financial Assistance</b>  |                      |                      |
| Administration / Support<br>Services  | Interagency Transfers                          | \$78,000             | \$78,000             |
| Administration / Support<br>Services  | Fees & Self-generated<br>Revenues              | \$96,450             | \$41,450             |
| Administration / Support<br>Services  | Federal Funds                                  | \$14,517,395         | \$11,092,855         |
|                                       | <b>Program Total:</b>                          | <b>\$14,691,845</b>  | <b>\$11,212,305</b>  |
|                                       | <b>Authorized Positions:</b>                   | 67                   | 0                    |
|                                       | <b>Authorized Other Charges<br/>Positions:</b> | -                    | 0                    |
| Loan Operations                       | Fees & Self-generated<br>Revenues              | \$24,414             | \$0                  |
| Loan Operations                       | Federal Funds                                  | \$53,024,268         | \$53,048,682         |
|                                       | <b>Program Total:</b>                          | <b>\$53,048,682</b>  | <b>\$53,048,682</b>  |
|                                       | <b>Authorized Positions:</b>                   | 0                    | 0                    |
|                                       | <b>Authorized Other Charges<br/>Positions:</b> | -                    | 0                    |
| Scholarships / Grants                 | State General Fund                             | \$26,339,725         | \$0                  |
| Scholarships / Grants                 | Interagency Transfers                          | \$766,956            | \$646,300            |
| Scholarships / Grants                 | Statutory Dedications                          | \$60,000             | \$60,000             |
| Scholarships / Grants                 | Federal Funds                                  | \$3,520,043          | \$3,320,043          |
|                                       | <b>Program Total:</b>                          | <b>\$30,686,724</b>  | <b>\$4,026,343</b>   |
|                                       | <b>Authorized Positions:</b>                   | 17                   | 0                    |
|                                       | <b>Authorized Other Charges<br/>Positions:</b> | -                    | 0                    |
| TOPS Tuition                          | State General Fund                             | \$75,877,425         | \$0                  |
| TOPS Tuition                          | Statutory Dedications                          | \$141,655,384        | \$76,702,731         |
|                                       | <b>Program Total:</b>                          | <b>\$217,532,809</b> | <b>\$76,702,731</b>  |
|                                       | <b>Authorized Positions:</b>                   | 0                    | 0                    |
|                                       | <b>Authorized Other Charges<br/>Positions:</b> | -                    | 0                    |
|                                       | <b>Agency Total:</b>                           | <b>\$315,960,060</b> | <b>\$144,990,061</b> |
|                                       | <b>Authorized Positions:</b>                   | 84                   | 0                    |
|                                       | <b>Authorized Other Charges<br/>Positions:</b> | -                    | 0                    |

|                                                      |                                                             |                     |                      |
|------------------------------------------------------|-------------------------------------------------------------|---------------------|----------------------|
| <b>19A-671</b>                                       | <b>Board of Regents</b>                                     |                     |                      |
| Board of Regents                                     | State General Fund                                          | \$8,302,079         | \$900,075,117        |
| Board of Regents                                     | Interagency Transfers                                       | \$4,040,108         | \$4,040,108          |
| Board of Regents                                     | Fees & Self-generated Revenues                              | \$1,426,044         | \$1,426,044          |
| Board of Regents                                     | Statutory Dedications                                       | \$33,547,489        | \$67,705,948         |
| Board of Regents                                     | Federal Funds                                               | \$13,363,873        | \$13,363,873         |
|                                                      | <b>Program Total:</b>                                       | <b>\$60,679,593</b> | <b>\$986,611,090</b> |
|                                                      | <b>Authorized Positions:</b>                                | 62                  | 19972                |
|                                                      | <b>Authorized Other Charges Positions:</b>                  | -                   | 0                    |
|                                                      | <b>Agency Total:</b>                                        | <b>\$60,679,593</b> | <b>\$986,611,090</b> |
|                                                      | <b>Authorized Positions:</b>                                | 62                  | 19972                |
|                                                      | <b>Authorized Other Charges Positions:</b>                  | -                   | 0                    |
| <b>19A-674</b>                                       | <b>Louisiana Universities Marine Consortium</b>             |                     |                      |
| Louisiana Universities Marine Consortium - Ancillary | Fees & Self-generated Revenues                              | \$1,030,000         | \$1,030,000          |
| Louisiana Universities Marine Consortium - Ancillary | Federal Funds                                               | \$1,100,000         | \$1,100,000          |
|                                                      | <b>Program Total:</b>                                       | <b>\$2,130,000</b>  | <b>\$2,130,000</b>   |
|                                                      | <b>Authorized Positions:</b>                                | 0                   | 0                    |
|                                                      | <b>Authorized Other Charges Positions:</b>                  | -                   | 0                    |
| Louisiana Universities Marine Consortium             | State General Fund                                          | \$1,360,036         | \$0                  |
| Louisiana Universities Marine Consortium             | Interagency Transfers                                       | \$375,000           | \$375,000            |
| Louisiana Universities Marine Consortium             | Fees & Self-generated Revenues                              | \$4,070,000         | \$4,070,000          |
| Louisiana Universities Marine Consortium             | Statutory Dedications                                       | \$1,016,055         | \$40,239             |
| Louisiana Universities Marine Consortium             | Federal Funds                                               | \$2,934,667         | \$2,934,667          |
|                                                      | <b>Program Total:</b>                                       | <b>\$9,755,758</b>  | <b>\$7,419,906</b>   |
|                                                      | <b>Authorized Positions:</b>                                | 74                  | 0                    |
|                                                      | <b>Authorized Other Charges Positions:</b>                  | -                   | 0                    |
|                                                      | <b>Agency Total:</b>                                        | <b>\$11,885,758</b> | <b>\$9,549,906</b>   |
|                                                      | <b>Authorized Positions:</b>                                | 74                  | 0                    |
|                                                      | <b>Authorized Other Charges Positions:</b>                  | -                   | 0                    |
| <b>19B-OTED</b>                                      |                                                             |                     |                      |
| <b>19B-653</b>                                       | <b>Louisiana Schools for the Deaf and Visually Impaired</b> |                     |                      |
| Administrative and Shared Services                   | State General Fund                                          | \$10,759,753        | \$10,941,324         |
| Administrative and Shared Services                   | Interagency Transfers                                       | \$392,310           | \$392,310            |
| Administrative and Shared Services                   | Fees & Self-generated Revenues                              | \$104,245           | \$104,245            |
|                                                      | <b>Program Total:</b>                                       | <b>\$11,256,308</b> | <b>\$11,437,879</b>  |
|                                                      | <b>Authorized Positions:</b>                                | 99                  | 99                   |
|                                                      | <b>Authorized Other Charges Positions:</b>                  | -                   | 0                    |

|                                            |                                                            |                     |                     |
|--------------------------------------------|------------------------------------------------------------|---------------------|---------------------|
| Auxiliary Account                          | Fees & Self-generated Revenues                             | \$15,000            | \$15,000            |
|                                            | <b>Program Total:</b>                                      | <b>\$15,000</b>     | <b>\$15,000</b>     |
|                                            | <b>Authorized Positions:</b>                               | 0                   | 0                   |
|                                            | <b>Authorized Other Charges Positions:</b>                 | -                   | 0                   |
| Louisiana School for the Deaf              | State General Fund                                         | \$7,271,124         | \$7,158,498         |
| Louisiana School for the Deaf              | Interagency Transfers                                      | \$1,191,296         | \$1,211,200         |
| Louisiana School for the Deaf              | Fees & Self-generated Revenues                             | \$3,000             | \$3,000             |
| Louisiana School for the Deaf              | Statutory Dedications                                      | \$79,941            | \$77,287            |
|                                            | <b>Program Total:</b>                                      | <b>\$8,545,361</b>  | <b>\$8,449,985</b>  |
|                                            | <b>Authorized Positions:</b>                               | 118                 | 115                 |
|                                            | <b>Authorized Other Charges Positions:</b>                 | -                   | 0                   |
| Louisiana School for the Visually Impaired | State General Fund                                         | \$4,380,350         | \$4,535,211         |
| Louisiana School for the Visually Impaired | Interagency Transfers                                      | \$764,852           | \$814,930           |
| Louisiana School for the Visually Impaired | Statutory Dedications                                      | \$73,792            | \$76,143            |
|                                            | <b>Program Total:</b>                                      | <b>\$5,218,994</b>  | <b>\$5,426,284</b>  |
|                                            | <b>Authorized Positions:</b>                               | 69                  | 71                  |
|                                            | <b>Authorized Other Charges Positions:</b>                 | -                   | 1                   |
|                                            | <b>Agency Total:</b>                                       | <b>\$25,035,663</b> | <b>\$25,329,148</b> |
|                                            | <b>Authorized Positions:</b>                               | 286                 | 285                 |
|                                            | <b>Authorized Other Charges Positions:</b>                 | -                   | 1                   |
| <b>19B-655</b>                             | <b>Louisiana Special Education Center</b>                  |                     |                     |
| LSEC Education                             | Interagency Transfers                                      | \$15,343,625        | \$15,933,428        |
| LSEC Education                             | Fees & Self-generated Revenues                             | \$15,000            | \$15,000            |
| LSEC Education                             | Statutory Dedications                                      | \$76,170            | \$75,646            |
| LSEC Education                             | Federal Funds                                              | \$20,000            | \$20,000            |
|                                            | <b>Program Total:</b>                                      | <b>\$15,454,795</b> | <b>\$16,044,074</b> |
|                                            | <b>Authorized Positions:</b>                               | 198                 | 197                 |
|                                            | <b>Authorized Other Charges Positions:</b>                 | -                   | 5                   |
|                                            | <b>Agency Total:</b>                                       | <b>\$15,454,795</b> | <b>\$16,044,074</b> |
|                                            | <b>Authorized Positions:</b>                               | 198                 | 197                 |
|                                            | <b>Authorized Other Charges Positions:</b>                 | -                   | 5                   |
| <b>19B-657</b>                             | <b>Louisiana School for the Math,Science, and the Arts</b> |                     |                     |
| Living and Learning Community              | State General Fund                                         | \$6,055,089         | \$6,153,069         |
| Living and Learning Community              | Interagency Transfers                                      | \$1,626,293         | \$1,627,499         |
| Living and Learning Community              | Fees & Self-generated Revenues                             | \$375,459           | \$375,459           |
| Living and Learning Community              | Statutory Dedications                                      | \$80,178            | \$79,938            |
| Living and Learning Community              | Federal Funds                                              | \$85,086            | \$85,086            |
|                                            | <b>Program Total:</b>                                      | <b>\$8,222,105</b>  | <b>\$8,321,051</b>  |
|                                            | <b>Authorized Positions:</b>                               | 88                  | 87                  |
|                                            | <b>Authorized Other Charges Positions:</b>                 | -                   | 7                   |
| Louisiana Virtual School                   | State General Fund                                         | \$32,000            | \$0                 |

HB NO. 1

ENROLLED

|                                          |                                                    |                     |                     |
|------------------------------------------|----------------------------------------------------|---------------------|---------------------|
| Louisiana Virtual School                 | Interagency Transfers                              | \$2,967,347         | \$731,500           |
| Louisiana Virtual School                 | Fees & Self-generated Revenues                     | \$0                 | \$67,100            |
|                                          | <b>Program Total:</b>                              | <b>\$2,999,347</b>  | <b>\$798,600</b>    |
|                                          | <b>Authorized Positions:</b>                       | 0                   | 0                   |
|                                          | <b>Authorized Other Charges Positions:</b>         | -                   | 15                  |
|                                          | <b>Agency Total:</b>                               | <b>\$11,221,452</b> | <b>\$9,119,651</b>  |
|                                          | <b>Authorized Positions:</b>                       | 88                  | 87                  |
|                                          | <b>Authorized Other Charges Positions:</b>         | -                   | 22                  |
| <b>19B-662</b>                           | <b>Louisiana Educational Television Authority</b>  |                     |                     |
| Broadcasting                             | State General Fund                                 | \$5,774,223         | \$5,422,210         |
| Broadcasting                             | Interagency Transfers                              | \$815,917           | \$415,917           |
| Broadcasting                             | Fees & Self-generated Revenues                     | \$2,066,375         | \$2,466,273         |
|                                          | <b>Program Total:</b>                              | <b>\$8,656,515</b>  | <b>\$8,304,400</b>  |
|                                          | <b>Authorized Positions:</b>                       | 78                  | 75                  |
|                                          | <b>Authorized Other Charges Positions:</b>         | -                   | 0                   |
|                                          | <b>Agency Total:</b>                               | <b>\$8,656,515</b>  | <b>\$8,304,400</b>  |
|                                          | <b>Authorized Positions:</b>                       | 78                  | 75                  |
|                                          | <b>Authorized Other Charges Positions:</b>         | -                   | 0                   |
| <b>19B-666</b>                           | <b>Board of Elementary and Secondary Education</b> |                     |                     |
| Administration                           | State General Fund                                 | \$1,059,174         | \$1,047,772         |
| Administration                           | Fees & Self-generated Revenues                     | \$21,556            | \$21,556            |
| Administration                           | Statutory Dedications                              | \$288,185           | \$218,780           |
|                                          | <b>Program Total:</b>                              | <b>\$1,368,915</b>  | <b>\$1,288,108</b>  |
|                                          | <b>Authorized Positions:</b>                       | 6                   | 6                   |
|                                          | <b>Authorized Other Charges Positions:</b>         | -                   | 0                   |
| Louisiana Quality Education Support Fund | Statutory Dedications                              | \$23,343,000        | \$24,000,000        |
|                                          | <b>Program Total:</b>                              | <b>\$23,343,000</b> | <b>\$24,000,000</b> |
|                                          | <b>Authorized Positions:</b>                       | 6                   | 6                   |
|                                          | <b>Authorized Other Charges Positions:</b>         | -                   | 0                   |
|                                          | <b>Agency Total:</b>                               | <b>\$24,711,915</b> | <b>\$25,288,108</b> |
|                                          | <b>Authorized Positions:</b>                       | 12                  | 12                  |
|                                          | <b>Authorized Other Charges Positions:</b>         | -                   | 0                   |

|                                              |                                                 |                      |                      |
|----------------------------------------------|-------------------------------------------------|----------------------|----------------------|
| <b>19B-673</b>                               | <b>New Orleans Center for the Creative Arts</b> |                      |                      |
| New Orleans Center for Creative Arts Program | State General Fund                              | \$5,354,815          | \$5,814,957          |
| New Orleans Center for Creative Arts Program | Interagency Transfers                           | \$953,255            | \$1,439,451          |
| New Orleans Center for Creative Arts Program | Statutory Dedications                           | \$85,542             | \$77,931             |
|                                              | <b>Program Total:</b>                           | <b>\$6,393,612</b>   | <b>\$7,332,339</b>   |
|                                              | <b>Authorized Positions:</b>                    | 68                   | 75                   |
|                                              | <b>Authorized Other Charges Positions:</b>      | -                    | 0                    |
|                                              | <b>Agency Total:</b>                            | <b>\$6,393,612</b>   | <b>\$7,332,339</b>   |
|                                              | <b>Authorized Positions:</b>                    | 68                   | 75                   |
|                                              | <b>Authorized Other Charges Positions:</b>      | -                    | 0                    |
| <b>19D-LDOE</b>                              |                                                 |                      |                      |
| <b>19D-678</b>                               | <b>State Activities</b>                         |                      |                      |
| Administrative Support                       | State General Fund                              | \$13,013,325         | \$12,376,101         |
| Administrative Support                       | Interagency Transfers                           | \$5,184,581          | \$4,901,219          |
| Administrative Support                       | Fees & Self-generated Revenues                  | \$339,434            | \$370,304            |
| Administrative Support                       |                                                 | \$6,428,421          | \$6,762,406          |
|                                              | <b>Program Total:</b>                           | <b>\$24,965,761</b>  | <b>\$24,410,030</b>  |
|                                              | <b>Authorized Positions:</b>                    | 156                  | 115                  |
|                                              | <b>Authorized Other Charges Positions:</b>      | -                    | 0                    |
| Auxiliary Account                            | Fees & Self-generated Revenues                  | \$2,204,884          | \$2,203,034          |
|                                              | <b>Program Total:</b>                           | <b>\$2,204,884</b>   | <b>\$2,203,034</b>   |
|                                              | <b>Authorized Positions:</b>                    | 11                   | 11                   |
|                                              | <b>Authorized Other Charges Positions:</b>      | -                    | 0                    |
| District Support                             | State General Fund                              | \$35,485,245         | \$33,739,112         |
| District Support                             | Interagency Transfers                           | \$16,883,477         | \$17,178,463         |
| District Support                             | Fees & Self-generated Revenues                  | \$6,034,089          | \$4,673,996          |
| District Support                             | Statutory Dedications                           | \$0                  | \$4,000,000          |
| District Support                             | Federal Funds                                   | \$46,535,196         | \$43,685,270         |
|                                              | <b>Program Total:</b>                           | <b>\$104,938,007</b> | <b>\$103,276,841</b> |
|                                              | <b>Authorized Positions:</b>                    | 257                  | 224                  |
|                                              | <b>Authorized Other Charges Positions:</b>      | -                    | 0                    |
|                                              | <b>Agency Total:</b>                            | <b>\$132,108,652</b> | <b>\$129,889,905</b> |
|                                              | <b>Authorized Positions:</b>                    | 424                  | 350                  |
|                                              | <b>Authorized Other Charges Positions:</b>      | -                    | 0                    |
| <b>19D-681</b>                               | <b>Subgrantee Assistance</b>                    |                      |                      |
| School & District Innovations                | State General Fund                              | \$1,256,129          | \$873,468            |
| School & District Innovations                | Interagency Transfers                           | \$2,764,770          | \$2,764,770          |
| School & District Innovations                | Fees & Self-generated Revenues                  | \$459,240            | \$0                  |
| School & District Innovations                | Federal Funds                                   | \$129,225,674        | \$123,107,812        |
|                                              | <b>Program Total:</b>                           | <b>\$133,705,813</b> | <b>\$126,746,050</b> |
|                                              | <b>Authorized Positions:</b>                    | 0                    | 0                    |
|                                              | <b>Authorized Other Charges Positions:</b>      | -                    | 0                    |
| School & District Supports                   | State General Fund                              | \$7,412,452          | \$8,875,820          |

HB NO. 1

ENROLLED

|                                         |                                            |                        |                        |
|-----------------------------------------|--------------------------------------------|------------------------|------------------------|
| School & District Supports              | Interagency Transfers                      | \$1,888,840            | \$1,888,840            |
| School & District Supports              | Statutory Dedications                      | \$13,990,861           | \$13,388,225           |
| School & District Supports              | Federal Funds                              | \$916,441,374          | \$896,407,001          |
|                                         | <b>Program Total:</b>                      | <b>\$939,733,527</b>   | <b>\$920,559,886</b>   |
|                                         | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                                         | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
| Student-Centered Goals                  | State General Fund                         | \$91,109,034           | \$92,712,881           |
| Student-Centered Goals                  | Interagency Transfers                      | \$47,705,150           | \$47,798,608           |
| Student-Centered Goals                  | Fees & Self-generated Revenues             | \$9,418,903            | \$9,418,903            |
| Student-Centered Goals                  | Federal Funds                              | \$17,002,236           | \$17,002,236           |
|                                         | <b>Program Total:</b>                      | <b>\$165,235,323</b>   | <b>\$166,932,628</b>   |
|                                         | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                                         | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
|                                         | <b>Agency Total:</b>                       | <b>\$1,238,674,663</b> | <b>\$1,214,238,564</b> |
|                                         | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                                         | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
| <b>19D-682</b>                          | <b>Recovery School District</b>            |                        |                        |
| Recovery School District                | State General Fund                         | \$623,417              | \$5,516,336            |
| Recovery School District                | Interagency Transfers                      | \$131,295,009          | \$9,571,156            |
| Recovery School District                | Fees & Self-generated Revenues             | \$10,565,041           | \$6,350,000            |
| Recovery School District                | Federal Funds                              | \$4,163,877            | \$0                    |
|                                         | <b>Program Total:</b>                      | <b>\$146,647,344</b>   | <b>\$21,437,492</b>    |
|                                         | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                                         | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
| Recovery School District - Construction | Interagency Transfers                      | \$181,421,057          | \$160,460,018          |
| Recovery School District - Construction | Fees & Self-generated Revenues             | \$33,880,000           | \$33,880,000           |
|                                         | <b>Program Total:</b>                      | <b>\$215,301,057</b>   | <b>\$194,340,018</b>   |
|                                         | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                                         | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
|                                         | <b>Agency Total:</b>                       | <b>\$361,948,401</b>   | <b>\$215,777,510</b>   |
|                                         | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                                         | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
| <b>19D-695</b>                          | <b>Minimum Foundation Program</b>          |                        |                        |
| Minimum Foundation Program              | State General Fund                         | \$3,247,288,358        | \$3,248,769,753        |
| Minimum Foundation Program              | Statutory Dedications                      | \$262,854,064          | \$292,085,149          |
|                                         | <b>Program Total:</b>                      | <b>\$3,510,142,422</b> | <b>\$3,540,854,902</b> |
|                                         | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                                         | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |
|                                         | <b>Agency Total:</b>                       | <b>\$3,510,142,422</b> | <b>\$3,540,854,902</b> |
|                                         | <b>Authorized Positions:</b>               | 0                      | 0                      |
|                                         | <b>Authorized Other Charges Positions:</b> | -                      | 0                      |

|                                         |                                            |                     |                     |
|-----------------------------------------|--------------------------------------------|---------------------|---------------------|
| <b>19D-697</b>                          | <b>Nonpublic Educational Assistance</b>    |                     |                     |
| Required Services                       | State General Fund                         | \$14,292,704        | \$14,292,704        |
|                                         | <b>Program Total:</b>                      | <b>\$14,292,704</b> | <b>\$14,292,704</b> |
|                                         | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| School Lunch Salary Supplement          | State General Fund                         | \$7,917,607         | \$7,917,607         |
|                                         | <b>Program Total:</b>                      | <b>\$7,917,607</b>  | <b>\$7,917,607</b>  |
|                                         | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Textbook Administration                 | State General Fund                         | \$179,483           | \$171,865           |
|                                         | <b>Program Total:</b>                      | <b>\$179,483</b>    | <b>\$171,865</b>    |
|                                         | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Textbooks                               | State General Fund                         | \$3,031,805         | \$2,911,843         |
|                                         | <b>Program Total:</b>                      | <b>\$3,031,805</b>  | <b>\$2,911,843</b>  |
|                                         | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                         | <b>Agency Total:</b>                       | <b>\$25,421,599</b> | <b>\$25,294,019</b> |
|                                         | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                         |                                            |                     |                     |
| <b>19D-699</b>                          | <b>Special School District</b>             |                     |                     |
| Special School District - Instruction   | State General Fund                         | \$7,842,319         | \$7,319,418         |
| Special School District - Instruction   | Interagency Transfers                      | \$3,880,963         | \$3,775,061         |
| Special School District - Instruction   | Fees & Self-generated Revenues             | \$1,064,587         | \$1,051,348         |
|                                         | <b>Program Total:</b>                      | <b>\$12,787,869</b> | <b>\$12,145,827</b> |
|                                         | <b>Authorized Positions:</b>               | 146                 | 130                 |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| Special School Districts Administration | State General Fund                         | \$1,785,105         | \$1,671,086         |
| Special School Districts Administration | Interagency Transfers                      | \$1,096             | \$1,096             |
|                                         | <b>Program Total:</b>                      | <b>\$1,786,201</b>  | <b>\$1,672,182</b>  |
|                                         | <b>Authorized Positions:</b>               | 4                   | 3                   |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                                         | <b>Agency Total:</b>                       | <b>\$14,574,070</b> | <b>\$13,818,009</b> |
|                                         | <b>Authorized Positions:</b>               | 150                 | 133                 |
|                                         | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |



19E-HCSD

19E-610

Health Care Services Division

|                                               |                                     |               |               |
|-----------------------------------------------|-------------------------------------|---------------|---------------|
| Executive Administration and General Support  | Fees & Self-generated Revenues      | \$0           | \$77,439,250  |
|                                               | Program Total:                      | \$0           | \$77,439,250  |
|                                               | Authorized Positions:               | 0             | 0             |
|                                               | Authorized Other Charges Positions: | 0             | 0             |
| Lallie Kemp Regional Medical Center           | State General Fund                  | \$3,860,659   | \$3,860,659   |
| Lallie Kemp Regional Medical Center           | Interagency Transfers               | \$30,589,668  | \$30,589,668  |
| Lallie Kemp Regional Medical Center           | Fees & Self-generated Revenues      | \$4,334,389   | \$4,334,389   |
| Lallie Kemp Regional Medical Center           | Statutory Dedications               | \$20,000,000  | \$0           |
| Lallie Kemp Regional Medical Center           | Federal Funds                       | \$4,800,336   | \$4,800,336   |
|                                               | Program Total:                      | \$63,585,052  | \$43,585,052  |
|                                               | Authorized Positions:               | 331           | 331           |
|                                               | Authorized Other Charges Positions: | 0             | 0             |
| Washington-St Tammany Regional Medical Center | State General Fund                  | \$2,061,734   | \$0           |
| Washington-St Tammany Regional Medical Center | Interagency Transfers               | \$13,923,325  | \$0           |
| Washington-St Tammany Regional Medical Center | Fees & Self-generated Revenues      | \$5,574,658   | \$0           |
| Washington-St Tammany Regional Medical Center | Federal Funds                       | \$5,481,167   | \$0           |
|                                               | Program Total:                      | \$27,040,884  | \$0           |
|                                               | Authorized Positions:               | 0             | 0             |
|                                               | Authorized Other Charges Positions: | 0             | 0             |
| W.O. Moss Regional Medical Center             | State General Fund                  | \$1,690,111   | \$0           |
| W.O. Moss Regional Medical Center             | Interagency Transfers               | \$10,890,083  | \$0           |
| W.O. Moss Regional Medical Center             | Fees & Self-generated Revenues      | \$1,814,832   | \$0           |
| W.O. Moss Regional Medical Center             | Federal Funds                       | \$7,937,503   | \$0           |
|                                               | Program Total:                      | \$22,332,529  | \$0           |
|                                               | Authorized Positions:               | 0             | 0             |
|                                               | Authorized Other Charges Positions: | 0             | 0             |
|                                               | Agency Total:                       | \$112,958,465 | \$121,024,302 |
|                                               | Authorized Positions:               | 331           | 331           |
|                                               | Authorized Other Charges Positions: | 0             | 0             |

20A-OREQ

20-451

Housing StOffender

|                                  |                                     |               |               |
|----------------------------------|-------------------------------------|---------------|---------------|
| Local Housing of Adult Offenders | State General Fund                  | \$149,699,030 | \$156,026,552 |
|                                  | Program Total:                      | \$149,699,030 | \$156,026,552 |
|                                  | Authorized Positions:               | 0             | 0             |
|                                  | Authorized Other Charges Positions: | -             | 0             |

|                                    |                                            |                       |                      |
|------------------------------------|--------------------------------------------|-----------------------|----------------------|
| Local Reentry Services             | State General Fund                         | \$2,331,550           | \$2,331,550          |
|                                    | <b>Program Total:</b>                      | <b>\$2,331,550</b>    | <b>\$2,331,550</b>   |
|                                    | <b>Authorized Positions:</b>               | 0                     | 0                    |
|                                    | <b>Authorized Other Charges Positions:</b> | -                     | 0                    |
| Transitional Work Program          | State General Fund                         | \$18,821,129          | \$19,083,721         |
|                                    | <b>Program Total:</b>                      | <b>\$18,821,129</b>   | <b>\$19,083,721</b>  |
|                                    | <b>Authorized Positions:</b>               | 0                     | 0                    |
|                                    | <b>Authorized Other Charges Positions:</b> | -                     | 0                    |
|                                    | <b>Agency Total:</b>                       | <b>\$170,851,709</b>  | <b>\$177,441,823</b> |
|                                    | <b>Authorized Positions:</b>               | 0                     | 0                    |
| 20-452                             | <b>Housing Juveniles</b>                   |                       |                      |
|                                    | Local Housing of Juvenile Offenders        | State General Fund    | \$3,808,891          |
|                                    |                                            |                       | \$2,808,891          |
|                                    | <b>Program Total:</b>                      | <b>\$3,808,891</b>    | <b>\$2,808,891</b>   |
|                                    | <b>Authorized Positions:</b>               | 0                     | 0                    |
|                                    | <b>Authorized Other Charges Positions:</b> | -                     | 0                    |
|                                    | <b>Agency Total:</b>                       | <b>\$3,808,891</b>    | <b>\$2,808,891</b>   |
|                                    | <b>Authorized Positions:</b>               | 0                     | 0                    |
| 20-901                             | <b>Sales Tax Dedications</b>               |                       |                      |
|                                    | Sales Tax Dedications - Local Entities     | Statutory Dedications | \$40,327,429         |
|                                    |                                            |                       | \$46,078,203         |
|                                    | <b>Program Total:</b>                      | <b>\$40,327,429</b>   | <b>\$46,078,203</b>  |
|                                    | <b>Authorized Positions:</b>               | 0                     | 0                    |
|                                    | <b>Authorized Other Charges Positions:</b> | -                     | 0                    |
|                                    | <b>Agency Total:</b>                       | <b>\$40,327,429</b>   | <b>\$46,078,203</b>  |
|                                    | <b>Authorized Positions:</b>               | 0                     | 0                    |
| 20-903                             | <b>Parish Transportation</b>               |                       |                      |
|                                    | Mass Transit                               | Statutory Dedications | \$4,955,000          |
|                                    |                                            |                       | \$4,955,000          |
|                                    | <b>Program Total:</b>                      | <b>\$4,955,000</b>    | <b>\$4,955,000</b>   |
|                                    | <b>Authorized Positions:</b>               | 0                     | 0                    |
|                                    | <b>Authorized Other Charges Positions:</b> | -                     | 0                    |
| Off-system Roads and Bridges Match |                                            |                       |                      |
|                                    | Statutory Dedications                      | \$0                   | \$3,000,000          |
|                                    | <b>Program Total:</b>                      | <b>\$0</b>            | <b>\$3,000,000</b>   |
|                                    | <b>Authorized Positions:</b>               | 0                     | 0                    |
|                                    | <b>Authorized Other Charges Positions:</b> | -                     | 0                    |

|                                                  |                                                |                     |                     |
|--------------------------------------------------|------------------------------------------------|---------------------|---------------------|
| Parish Road                                      | Statutory Dedications                          | \$38,445,000        | \$38,445,000        |
|                                                  | <b>Program Total:</b>                          | <b>\$38,445,000</b> | <b>\$38,445,000</b> |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  | <b>Agency Total:</b>                           | <b>\$43,400,000</b> | <b>\$46,400,000</b> |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  |                                                |                     |                     |
| <b>20-905</b>                                    | <b>Interim Emergency Board</b>                 |                     |                     |
| Administrative                                   | Statutory Dedications                          | \$39,956            | \$40,940            |
|                                                  | <b>Program Total:</b>                          | <b>\$39,956</b>     | <b>\$40,940</b>     |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  | <b>Agency Total:</b>                           | <b>\$39,956</b>     | <b>\$40,940</b>     |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  |                                                |                     |                     |
| <b>20-906</b>                                    | <b>DAs &amp; Assist Das</b>                    |                     |                     |
| District Attorneys & Assistant District Attorney | State General Fund                             | \$27,739,308        | \$27,836,013        |
|                                                  |                                                |                     |                     |
|                                                  | Statutory Dedications                          | \$5,450,000         | \$5,450,000         |
|                                                  | <b>Program Total:</b>                          | <b>\$33,189,308</b> | <b>\$33,286,013</b> |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  | <b>Agency Total:</b>                           | <b>\$33,189,308</b> | <b>\$33,286,013</b> |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
| District Attorneys & Assistant District Attorney | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  |                                                |                     |                     |
|                                                  | <b>Agency Total:</b>                           | <b>\$33,189,308</b> | <b>\$33,286,013</b> |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  |                                                |                     |                     |
|                                                  | <b>Agency Total:</b>                           | <b>\$33,189,308</b> | <b>\$33,286,013</b> |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
| <b>20-923</b>                                    | <b>Corr Debt Service</b>                       |                     |                     |
| Corrections Debt Service                         | State General Fund                             | \$4,410,228         | \$4,911,494         |
|                                                  |                                                |                     |                     |
|                                                  | Fees & Self-generated Revenues                 | \$618,434           | \$0                 |
|                                                  | <b>Program Total:</b>                          | <b>\$5,028,662</b>  | <b>\$4,911,494</b>  |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  | <b>Agency Total:</b>                           | <b>\$5,028,662</b>  | <b>\$4,911,494</b>  |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
| Corrections Debt Service                         | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  |                                                |                     |                     |
|                                                  | <b>Agency Total:</b>                           | <b>\$5,028,662</b>  | <b>\$4,911,494</b>  |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  |                                                |                     |                     |
|                                                  | <b>Agency Total:</b>                           | <b>\$5,028,662</b>  | <b>\$4,911,494</b>  |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
| <b>20-924</b>                                    | <b>Video Draw Poker - Local Government Aid</b> |                     |                     |
| State Aid                                        | Statutory Dedications                          | \$42,247,500        | \$42,381,526        |
|                                                  | <b>Program Total:</b>                          | <b>\$42,247,500</b> | <b>\$42,381,526</b> |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  | <b>Agency Total:</b>                           | <b>\$42,247,500</b> | <b>\$42,381,526</b> |
|                                                  | <b>Authorized Positions:</b>                   | 0                   | 0                   |
|                                                  | <b>Authorized Other Charges Positions:</b>     | -                   | 0                   |
|                                                  |                                                |                     |                     |

|                                                     |                                                         |                     |                     |
|-----------------------------------------------------|---------------------------------------------------------|---------------------|---------------------|
| <b>20-925</b>                                       | <b>Unclaimed Property</b>                               |                     |                     |
| Unclaimed Property<br>Leverage Fund Debt<br>Service | Statutory Dedications                                   | \$0                 | \$15,000,000        |
|                                                     | <b>Program Total:</b>                                   | <b>\$0</b>          | <b>\$15,000,000</b> |
|                                                     | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                     | <b>Authorized Other Charges<br/>Positions:</b>          | -                   | 0                   |
|                                                     | <b>Agency Total:</b>                                    | <b>\$0</b>          | <b>\$15,000,000</b> |
|                                                     | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                     | <b>Authorized Other Charges<br/>Positions:</b>          | -                   | 0                   |
| <b>20-930</b>                                       | <b>Higher Education -Debt Service &amp; Maintenance</b> |                     |                     |
| Higher Education Debt<br>Service and Maintenance    | State General Fund                                      | \$26,798,364        | \$27,010,857        |
| Higher Education Debt<br>Service and Maintenance    | Statutory Dedications                                   | \$725,449           | \$823,688           |
|                                                     | <b>Program Total:</b>                                   | <b>\$27,523,813</b> | <b>\$27,834,545</b> |
|                                                     | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                     | <b>Authorized Other Charges<br/>Positions:</b>          | -                   | 0                   |
|                                                     | <b>Agency Total:</b>                                    | <b>\$27,523,813</b> | <b>\$27,834,545</b> |
|                                                     | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                     | <b>Authorized Other Charges<br/>Positions:</b>          | -                   | 0                   |
| <b>20-931</b>                                       | <b>LED Debt Service and State Commitments</b>           |                     |                     |
| LED Debt Service/State<br>Commitments               | State General Fund                                      | \$21,790,090        | \$28,454,154        |
| LED Debt Service/State<br>Commitments               | Fees & Self-generated<br>Revenues                       | \$1,500,000         | \$2,800,000         |
| LED Debt Service/State<br>Commitments               | Statutory Dedications                                   | \$74,664,311        | \$0                 |
|                                                     | <b>Program Total:</b>                                   | <b>\$97,954,401</b> | <b>\$31,254,154</b> |
|                                                     | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                     | <b>Authorized Other Charges<br/>Positions:</b>          | -                   | 0                   |
|                                                     | <b>Agency Total:</b>                                    | <b>\$97,954,401</b> | <b>\$31,254,154</b> |
|                                                     | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                     | <b>Authorized Other Charges<br/>Positions:</b>          | -                   | 0                   |
| <b>20-932</b>                                       | <b>2% Fire Insurance Fund</b>                           |                     |                     |
| State Aid                                           | Statutory Dedications                                   | \$18,423,840        | \$21,030,998        |
|                                                     | <b>Program Total:</b>                                   | <b>\$18,423,840</b> | <b>\$21,030,998</b> |
|                                                     | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                     | <b>Authorized Other Charges<br/>Positions:</b>          | -                   | 0                   |
|                                                     | <b>Agency Total:</b>                                    | <b>\$18,423,840</b> | <b>\$21,030,998</b> |
|                                                     | <b>Authorized Positions:</b>                            | 0                   | 0                   |
|                                                     | <b>Authorized Other Charges<br/>Positions:</b>          | -                   | 0                   |

|                                                |                                                        |                    |                    |
|------------------------------------------------|--------------------------------------------------------|--------------------|--------------------|
| <b>20-933</b>                                  | <b>Gov's Conferences</b>                               |                    |                    |
| Governor's Conferences and Interstate Compacts | State General Fund                                     | \$474,357          | \$474,357          |
|                                                | <b>Program Total:</b>                                  | <b>\$474,357</b>   | <b>\$474,357</b>   |
|                                                | <b>Authorized Positions:</b>                           | 0                  | 0                  |
|                                                | <b>Authorized Other Charges Positions:</b>             | -                  | 0                  |
|                                                | <b>Agency Total:</b>                                   | <b>\$474,357</b>   | <b>\$474,357</b>   |
|                                                | <b>Authorized Positions:</b>                           | 0                  | 0                  |
|                                                | <b>Authorized Other Charges Positions:</b>             | -                  | 0                  |
| <b>20-939</b>                                  | <b>Prepaid Wireless Telecommunication 911 Service</b>  |                    |                    |
| Prepaid Wireless Telecommunication 911 Service | Fees & Self-generated Revenues                         | \$6,000,000        | \$6,000,000        |
|                                                | <b>Program Total:</b>                                  | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
|                                                | <b>Authorized Positions:</b>                           | 0                  | 0                  |
|                                                | <b>Authorized Other Charges Positions:</b>             | 0                  | 0                  |
|                                                | <b>Agency Total:</b>                                   | <b>\$6,000,000</b> | <b>\$6,000,000</b> |
|                                                | <b>Authorized Positions:</b>                           | 0                  | 0                  |
|                                                | <b>Authorized Other Charges Positions:</b>             | 0                  | 0                  |
| <b>20-940</b>                                  | <b>EMS-Parishes &amp; Mun</b>                          |                    |                    |
| Emergency Medical Services                     | Fees & Self-generated Revenues                         | \$150,000          | \$150,000          |
|                                                | <b>Program Total:</b>                                  | <b>\$150,000</b>   | <b>\$150,000</b>   |
|                                                | <b>Authorized Positions:</b>                           | 0                  | 0                  |
|                                                | <b>Authorized Other Charges Positions:</b>             | -                  | 0                  |
|                                                | <b>Agency Total:</b>                                   | <b>\$150,000</b>   | <b>\$150,000</b>   |
|                                                | <b>Authorized Positions:</b>                           | 0                  | 0                  |
|                                                | <b>Authorized Other Charges Positions:</b>             | -                  | 0                  |
| <b>20-941</b>                                  | <b>Agriculture &amp; Forestry - Pass Through Funds</b> |                    |                    |
| Agriculture and Forestry - Pass Through Funds  | State General Fund                                     | \$1,572,577        | \$1,572,577        |
| Agriculture and Forestry - Pass Through Funds  | Interagency Transfers                                  | \$202,090          | \$202,090          |
| Agriculture and Forestry - Pass Through Funds  | Fees & Self-generated Revenues                         | \$400,000          | \$400,000          |
| Agriculture and Forestry - Pass Through Funds  | Statutory Dedications                                  | \$1,936,976        | \$1,936,976        |
| Agriculture and Forestry - Pass Through Funds  | Federal Funds                                          | \$4,181,260        | \$4,181,260        |
|                                                | <b>Program Total:</b>                                  | <b>\$8,292,903</b> | <b>\$8,292,903</b> |
|                                                | <b>Authorized Positions:</b>                           | 0                  | 0                  |
|                                                | <b>Authorized Other Charges Positions:</b>             | -                  | 0                  |
|                                                | <b>Agency Total:</b>                                   | <b>\$8,292,903</b> | <b>\$8,292,903</b> |
|                                                | <b>Authorized Positions:</b>                           | 0                  | 0                  |
|                                                | <b>Authorized Other Charges Positions:</b>             | -                  | 0                  |

|                                               |                                               |                      |                      |
|-----------------------------------------------|-----------------------------------------------|----------------------|----------------------|
| <b>20-945</b>                                 | <b>State Aid to Local Government Entities</b> |                      |                      |
| Miscellaneous Aid                             | Statutory Dedications                         | \$11,952,508         | \$8,245,738          |
|                                               | <b>Program Total:</b>                         | <b>\$11,952,508</b>  | <b>\$8,245,738</b>   |
|                                               | <b>Authorized Positions:</b>                  | 0                    | 0                    |
|                                               | <b>Authorized Other Charges Positions:</b>    | -                    | 0                    |
|                                               | <b>Agency Total:</b>                          | <b>\$11,952,508</b>  | <b>\$8,245,738</b>   |
|                                               | <b>Authorized Positions:</b>                  | 0                    | 0                    |
|                                               | <b>Authorized Other Charges Positions:</b>    | -                    | 0                    |
| <br><b>20-950</b>                             | <br><b>Judgments</b>                          |                      |                      |
| Judgments                                     | State General Fund                            | \$5,015,000          | \$0                  |
| Judgments                                     | Statutory Dedications                         | \$6,495,602          | \$0                  |
|                                               | <b>Program Total:</b>                         | <b>\$11,510,602</b>  | <b>\$0</b>           |
|                                               | <b>Authorized Positions:</b>                  | 0                    | 0                    |
|                                               | <b>Authorized Other Charges Positions:</b>    | -                    | 0                    |
|                                               | <b>Agency Total:</b>                          | <b>\$11,510,602</b>  | <b>\$0</b>           |
|                                               | <b>Authorized Positions:</b>                  | 0                    | 0                    |
|                                               | <b>Authorized Other Charges Positions:</b>    | -                    | 0                    |
| <br><b>20-966</b>                             | <br><b>Supp Pay Law Enf</b>                   |                      |                      |
| Constables and Justices of the Peace Payments | State General Fund                            | \$1,027,452          | \$1,027,452          |
|                                               | <b>Program Total:</b>                         | <b>\$1,027,452</b>   | <b>\$1,027,452</b>   |
|                                               | <b>Authorized Positions:</b>                  | 0                    | 0                    |
|                                               | <b>Authorized Other Charges Positions:</b>    | -                    | 0                    |
| Deputy Sheriffs' Supplemental Payments        | State General Fund                            | \$55,716,000         | \$53,716,000         |
|                                               | <b>Program Total:</b>                         | <b>\$55,716,000</b>  | <b>\$53,716,000</b>  |
|                                               | <b>Authorized Positions:</b>                  | 0                    | 0                    |
|                                               | <b>Authorized Other Charges Positions:</b>    | -                    | 0                    |
| Firefighters' Supplemental Payments           | State General Fund                            | \$33,822,000         | \$33,822,000         |
|                                               | <b>Program Total:</b>                         | <b>\$33,822,000</b>  | <b>\$33,822,000</b>  |
|                                               | <b>Authorized Positions:</b>                  | 0                    | 0                    |
|                                               | <b>Authorized Other Charges Positions:</b>    | -                    | 0                    |
| Municipal Police Supplemental Payments        | State General Fund                            | \$38,474,083         | \$38,474,083         |
|                                               | <b>Program Total:</b>                         | <b>\$38,474,083</b>  | <b>\$38,474,083</b>  |
|                                               | <b>Authorized Positions:</b>                  | 0                    | 0                    |
|                                               | <b>Authorized Other Charges Positions:</b>    | -                    | 0                    |
|                                               | <b>Agency Total:</b>                          | <b>\$129,039,535</b> | <b>\$127,039,535</b> |
|                                               | <b>Authorized Positions:</b>                  | 0                    | 0                    |
|                                               | <b>Authorized Other Charges Positions:</b>    | -                    | 0                    |

|                              |                                            |                     |                     |
|------------------------------|--------------------------------------------|---------------------|---------------------|
| <b>20-977</b>                | <b>DOA - Debt Service and Maintenance</b>  |                     |                     |
| 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            |
|                              | <b>Program Total:</b>                      | <b>\$91,956,033</b> | <b>\$98,991,772</b> |
|                              | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                              | <b>Agency Total:</b>                       | <b>\$91,956,033</b> | <b>\$98,991,772</b> |
|                              | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
| <b>20-XXX</b>                | <b>Funds</b>                               |                     |                     |
| Funds                        | State General Fund                         | \$54,837,677        | \$46,912,604        |
|                              | <b>Program Total:</b>                      | <b>\$54,837,677</b> | <b>\$46,912,604</b> |
|                              | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |
|                              | <b>Agency Total:</b>                       | <b>\$54,837,677</b> | <b>\$46,912,604</b> |
|                              | <b>Authorized Positions:</b>               | 0                   | 0                   |
|                              | <b>Authorized Other Charges Positions:</b> | -                   | 0                   |

\_\_\_\_\_  
SPEAKER OF THE HOUSE OF REPRESENTATIVES

\_\_\_\_\_  
PRESIDENT OF THE SENATE

\_\_\_\_\_  
GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: \_\_\_\_\_