ACTS OF 2014

LEGISLATURE

Act 15 (Appropriations)

ACT No. 15

HOUSE BILL NO. 1
BY REPRESENTATIVE FANNIN
AN ACT

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

Be it enacted by the Legislature of Louisiana:

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

Section 2. All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure in accordance with the provisions of Title 36, Organization of the Executive Branch of State Government.

Commissioner of administration shall not authorize any payments for any such contract until such report for the prior quarter has been submitted. The commissioner of administration shall include all litigation costs paid and payable during the prior quarter, any available funds on deposit in the state treasury to complete the payment of a claim and any balance remaining shall not be expended.

Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. The increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly. To the extent that a department, agency, or budget unit is transferred to any other department, agency, program, or unit of other statewide elected officials, may be transferred to a different department, agency, program, or unit of the executive branch of state government by executive order of the governor.

Notwithstanding any other law to the contrary and before the commissioner of administration is authorized to transfer the functions, positions, assets, and funds from any other department, agency, program, or budget units related to this section shall violate the provisions of Title 36, Organization of the Executive Branch of State Government.

The provisions of this Subsection also shall not apply to any agency contained in Schedule 04, Elected Officials, of this Act. However, any unencumbered funds which accrue to an appropriation transferred between departments or schedules receiving appropriations.

The provisions of this Subsection also shall not apply to any agency contained in Schedule 04, Elected Officials, of this Act. However, any unencumbered funds which accrue to an appropriation transferred between departments or schedules receiving appropriations. Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. The increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly.

Provided, however, that each such transfer must, prior to implementation, be approved by the commissioner of administration and Joint Legislative Committee on the Budget upon the secretary’s certifying to the governor that any delay would be detrimental to the state's interest. To the extent optimization of these resources will result in the projected cost savings through staff reductions, realization of operational efficiencies, and elimination of asset duplication, the commissioner of administration or the Joint Legislative Committee on the Budget may not transfer any of the transfer of funds pursuant to this Section shall include full written justification. The commissioner of administration, upon approval by the Joint Legislative Committee on the Budget, shall have the authority to transfer between departments funds associated with lease agreements between the state and the Office Facilities Corporation.

The provisions of this Subsection shall not apply to the Department of Culture, Recreation and Tourism. The provisions of this Subsection shall not apply to the Department of Finance, Facilities, and Management Services. The provisions of this Subsection shall not apply to any agency contained in Schedule 04, Elected Officials, of this Act.

Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. The increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly.

To the extent that a department, agency, program, or budget unit is transferred to any other department, agency, program, or budget units related to this section shall violate the provisions of Title 36, Organization of the Executive Branch of State Government.

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

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

Section 5.A. The program descriptions, account descriptions, general performance information, and the role, scope, and mission statements of postsecondary education institutions contained in this Act are not part of the appropriation approved by the Joint Legislative Committee on the Budget Performance and Accountability Act, particularly R.S. 39:2(23) and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing board or commission is directed by language in this Act to prepare and submit new or modified performance information, including but not limited to key and supporting objectives, performance indicators, and performance standards, such submission shall be in a format and method to be determined by the commissioner of administration. Unless otherwise specified in this Act, the submission of new or modified performance information shall be made no later than August 15, 2014. Such performance information shall be subject to the review and approval of both the Division of Administration and the Joint Legislative Committee on the Budget, or a subcommittee thereof.

Section 5.B. The discretionary and nondiscretionary allocations contained in this Act are provided in accordance with R.S. 39:51(A)(3) and are to provide information to assist in legislative decision making and shall not be construed to limit the expenditures or means of financing of an agency, budget unit, or department to the discretionary or nondiscretionary amounts contained in this Act.

Section 5.C. Pursuant to the authority granted to the Office of Information Technology in R.S. 39:15:1 through R.S. 39:15:3, or its successor, and in conjunction with the assessment of the existing staff, assets, contracts, and facilities of each department, agency, program, or budget unit’s information technology resources, upon completion of this assessment and to the extent optimization of these resources will result in the projected cost savings through staff reductions, realization of operational efficiencies, and elimination of asset duplication, the commissioner of administration or the Joint Legislative Committee on the Budget may not transfer any of the functions, positions, assets, and funds from any other department, agency, program, or budget units related to this optimization to a different department. The provisions of this Subsection shall not apply to the Department of Culture, Recreation and Tourism. The provisions of this Subsection shall not apply to any agency contained in Schedule 04, Elected Officials, of this Act.

Section 5.D. Pursuant to the authority granted to the Office of State Purchasing in R.S. 39:1488 and R.S. 39:1490, or their successor, and in conjunction with the assessment of the existing staff, assets, contracts, and facilities of each department, agency, program, or budget unit’s information technology resources, upon completion of this assessment and to the extent optimization of these resources will result in the projected cost savings through staff reductions, realization of operational efficiencies, and elimination of asset duplication, the commissioner of administration or the Joint Legislative Committee on the Budget may not transfer any of the functions, positions, assets, and funds from any other department, agency, program, or budget units related to this optimization to a different department. The provisions of this Subsection shall not apply to the Department of Culture, Recreation and Tourism. The provisions of this Subsection shall not apply to any agency contained in Schedule 04, Elected Officials, of this Act.

Section 5.E. Notwithstanding any provision of law to the contrary, the commissioner of administration shall authorize the purchase of any luxury or full-sized motor vehicle for personal assignment by a statewide elected official other than the governor and lieutenant governor. Such official shall first submit the request to the Joint Legislative Committee on the Budget for approval. “Luxury or full-sized motor vehicle” shall mean or refer to such vehicles as defined or used in rules or guidelines promulgated and approved by the Division of Administration.

Section 5.F. Notwithstanding any provision of law to the contrary, each agency which has contracted with outside legal counsel for representation in an action against another agency, shall submit a detailed report of all litigation costs incurred and payable to the outside counsel to the commissioner of administration, the legislative committee, chair of that agency, and the Joint Legislative Committee on the Budget. The report shall be submitted on a quarterly basis, each January, April, July, and October, and shall include all litigation costs paid and payable during the prior quarter. For purposes of this subsection, the term “litigation expenses” shall mean court costs and attorney fees of the agency and of the other party if the agency was required to pay such costs and fees. The commissioner of administration shall not authorize any payments for any such contract until such report for the prior quarter has been submitted.

Section 7. The state treasurer is hereby authorized and directed to use any available funds on deposit in the state treasury to complete the payment of all obligations described in this Act prior to the receipt of funds from the United States Treasury, or to apply any agency contained in Schedule 04, Elected Officials, of this Act. Any available funds on deposit in the state treasury to complete the payment of all obligations described in this Act prior to the receipt of funds from the United States Treasury.

Section 8.A.1. Notwithstanding any provision of law to the contrary, the commissioner of administration shall not authorize any payments for any such contract until such report for the prior quarter has been submitted.

* As it appears in the enrolled bill
positions for that program. If there are no figures following a department, agency, or program, the commissioner of administration shall have the authority to increase the number of positions approved in this Act.

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

(3) The number of authorized positions and authorized other charges positions approved for each department, agency, or program as a result of the passage of this Act may be increased by the commissioner of administration in accordance with the provisions of law which require approval by the Joint Legislative Committee on the Budget.

(4) Any request which reflects an annual aggregate increase in excess of twenty-five positions for any department, agency, or program must also be approved by the Joint Legislative Committee on the Budget.

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

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

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

B. Orders from the Civil Service Commission or its designated referee which direct an agency to pay attorney’s fees for a successful appeal by an employee may be paid out of an agency’s appropriation from the expenditure category professional services; provided, however, that an individual expenditure pursuant to this Subsection may not exceed $1,500 in accordance with Civil Service Rule 13.39(a).

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

D. In the event that any cost assessment allocation proposed by the Office of Governance and Performance Management becomes effective during Fiscal Year 2014-2015, and the number of positions in such program is increased by the commissioner of administration, the commissioner shall authorize a new annual report to the Joint Legislative Committee on the Budget with respect to the number of positions and authorized other charges in the state budget when the commissioner of administration apportions funds necessary to effectuate such changes.

E. In the event that any cost allocation or increase recommended by the Public Retirement Systems’ Actuarial Committee through adoption of a valuation submitted to the Joint Legislative Committee on the Budget and the House and Senate committees on retirement becomes effective before or during Fiscal Year 2014-2015, each budget unit shall pay out of its appropriation an amount no less than 75% of total premiums for all active employees and those retirees with Medicare in accordance with R.S. 42:651(D)(1) for the state basic health insurance indemnity program.

F. In the event that any line item expenditure and so much shall be paid by the legislature, the commissioner of administration shall determine how much of such withholdings shall be from the state appropriation funds necessary to satisfy the requirements of such increase.

Section 9. In the event the governor shall veto any item of expenditure and so much shall be paid by the legislature, the commissioner of administration shall determine how much of such withholdings shall be from the state appropriation funds necessary to satisfy the requirements of such increase.

Section 10. A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of the Louisiana Constitution, if at any time during Fiscal Year 2014-2015 the official budget status report indicates that appropriations will exceed the official revenue forecast, the governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The governor shall have full power to reduce appropriations in this Act.

B. The commissioner of administration shall have the authority within any month of the fiscal year to direct the commissioner of administration to disapprove warrants drawn upon the state treasury for appropriations contained in this Act which are in excess of amounts approved by the governor in accordance with R.S. 39:74.
provided to any recipient of an appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse to comply with the provisions of R.S. 24:513 if the recipient demonstrates efforts were reported to be of time granted by the legislative auditor or the Legislative Audit Advisory Council. The legislative auditor may grant a recipient, for good cause shown, an extension of time to comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient entities of an appropriation contained in this Act with recommendation by the legislative auditor pursuant to R.S. 39:72.1.

Section 18.A. Except for the conditions set forth in Subsection B of this Section, the following sums or so much thereof as may be necessary are hereby appropriated out of any monies in the state treasury from the sources specified; from federal funds payable to the state by the United States Treasury; or from funds belonging to the State of Louisiana and/or collected by the state treasurer, including any revenue resulting from the enactment of Title 39 of the Louisiana Revised Statutes of 1950 as amended.

Section 20. A. 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 Art 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 from 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

EXPENDITURES:

Administrative - Authorized Positions (69) $ 469,664
Discretionary Expenditures $ 9,800,604

Program Description: Provides general administration and support services required by the Governor, includes program initiatives by the Department of 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%
01-102 OFFICE OF THE INSPECTOR GENERAL

**Program Description:** The Office of Inspector General's mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, waste, corruption, misconduct, abuse, inefficiencies, and mismanagement in the Executive Branch of state government, including contractors, grantees, and subcontractors. In addition, the OIG will, within 30 days, document the receipt of complaints and how it intends to proceed. The dollar amount identified will meet or exceed the three year average of the OIG annual general fund budget.

**Performance Indicators:**
- Percentage of dollars identified as fraud and waste compared to the OIG general fund budget using the average of the most recent three years: 100%
- Percentage of complaints with a final disposition determined within 30 days of receipt: 90%

**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.

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

**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.

**Program Description:**
- Provides trained legal counsel and representation for adults and children with mental disabilities also aids 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.

**Program Description:**
- As it appears in the enrolled bill

**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.

**Program Description:**
- Provides trained legal counsel and representation for adults and children with mental disabilities also aids and ensures their legal rights are protected. Also provides trained legal representation for children in abuse and neglect proceedings through the Child Advocacy Program.
01-106 LOUISIANA TAX COMMISSION

EXPENDITURES:

Property Taxation Regulatory/Oversight - Authorized Positions (38)

Nondiscretionary Expenditures $ 196,521
Discretionary Expenditures $ 3,974,269

Program Description: Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessor, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of moveable property and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. As sess 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 15th of each year 100%

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

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

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

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

TOTAL EXPENDITURES $ 4,170,790

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 2,718,690

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 196,521

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 3,064,601
State General Fund by:
  Interagency Transfers $ 174,555
  Statutory Dedications:
  Indigent Parent Representation Program Fund $ 328,573
  Tax Commission Expense Fund $ 909,668

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 3,974,269
**Performance Indicators:**
Existing Business Assistance – jobs created and/or retained 115
New Business Assistance – jobs created and/or retained 51

**Objective:** Through the Office of Community Development Disaster Recovery Unit, to improve the quality of life for the citizens of Louisiana by administering the Disaster Recovery Allocations approved by HUD in an effective and efficient manner.

**Performance Indicators:**
Percentage of federal allocations spent on administration 2%
Total dollar amount of recovery investments in the State (in millions) $450

**Objective:** Through the Office of Community Development Disaster Recovery Unit, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight, as well as assist persons of low and moderate income with housing after a natural disaster.

**Performance Indicators:**
Number of Road Home Option 1 properties verified as occupied 9,700
Number of rental housing units created by the Piggyback Program 290

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

**Performance Indicators:**
Total Katrina/Rita Disaster CDBG dollars invested in infrastructure (in millions) $142
Total Gustav/Ike Disaster CDBG dollars invested in infrastructure (in millions) $151

**Objective:** Through the Office of Community Development Disaster Recovery Unit, to strengthen community economic development through the creation/retention of jobs after a natural disaster.

**Performance Indicators:**
Dollars invested in Economic Recovery through business grants, technical assistance, and commercial infrastructure (in millions) $22
Number of businesses served (direct financial assistance) 12

**Auxiliary Account - Authorized Positions (8) Discretionary Expenditures** $ 41,581,758

**Account Description:** Provides services to other agencies and programs which are supported through charging of those entities; includes CDBG Revolving Fund, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel Management.

**TOTAL EXPENDITURES** $798,504,333

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund (Direct) $ 8,869,168
State General Fund by:
  - Interagency Transfers $ 81,808
  - and Current Year Collections $ 483
Federal Funds $ 1,221,924

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $ 10,694,799

**MEANS OF FINANCE (DISCRETIONARY):**
State General Fund (Direct) $ 67,907,906
State General Fund by:
  - Interagency Transfers $ 95,123,516
  - Fees & Self-generated Revenues from Prior and Current Year Collections $ 51,228,019
Statutory Deductions:
  - State Emergency Response Fund $ 412,000
  - Energy Performance Contract Fund $ 240,000
Federal Funds $ 3,000,000

**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 Fees and Self-generated Revenues to the Community Development Block Grant Program 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** $ 150,927,461

**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 a 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

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund by:
  - Statutory Dedications:
    - Coastal Protection and Restoration Fund $ 146,747

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $ 146,747

**MEANS OF FINANCE (DISCRETIONARY):**
State General Fund by:
  - Interagency Transfers $ 6,400,538
  - Fees & Self-generated Revenues $ 370,000
  - Statutory Dedications:
    - Coastal Protection and Restoration Fund $ 83,391,685

THE ADVOCATE
* As it appears in the enrolled bill
CODING: Words in struck through type are deletions from existing law; words underscored (House Bills) and boldfaced (Senate Bills) are additions.
Objectives:

**Preparedness**
- Through the Preparedness activity, set priorities, provide guidance, and maintain oversight of the Homeland Security Grant Program.
- Performance Indicator: Percentage of homeland security grants awarded to sub-recipients within 45 days from receipt of federal award

**Response**
- Through the Response activity, manage the State Emergency Operations Center twenty four hours a day seven days a week (24/7) in order to provide situational awareness to the Unified Command Group and coordinate timely assistance for all valid requests to support local and state stakeholders during natural and manmade crisis.
- Performance Indicator: Percentage of internal and external stakeholders electronically notified within one hour of an emergency event

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

**Interoperability**
- Through the Interoperability activity, advance state governance board to provide clear, synchronized, and effective long-term operation of the Louisiana Wireless Information Network (LWIN).
- Performance Indicator: Conduct quarterly meetings of the Statewide Interoperable Executive Committee

**Administration**
- Through the Administration activity, support all GOHSEP programs and activities daily by providing executive leadership, regional coordination, comprehensive personnel and risk management programs, maintaining information technology functions, ensuring sub recipient compliance with federal and state laws, and provide financial and budgetary functions.
- Performance Indicators:
  - Number of repeat audit exceptions: 0
  - Percentage reduction of insurance premium applied: 5%
  - Number of Office of management and Budget (OMB) A133 desk Reviews conducted: 760
  - Number of onsite monitoring visits conducted: 44

**Means of Financing**

**Discretionary**
- Oil Spill Contingency Fund $ 500,000
- Federal Funds $ 60,265,238
- TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 150,927,461

**Non discretionary**
- Payable out of the State General Fund by Statutory Dedications out of the Coastal Protection and Restoration Fund for Division of Administrative Law costs $ 1,828
- Payable out of the State General Fund by Statutory Dedications out of the Oil Spill Contingency Fund to the Implementation Program for coastal restoration projects $ 9,538,717
- Authorized Other Charges Positions (321)
- Administrative - Authorized Positions (53)

**Expenditures**

**Preparedness**
- Restoration projects $ 9,538,717
- state’s emergency operations center $ 500,000

**Response**
- Oil Spill Contingency Fund $ 60,265,238
- Law costs $ 1,828
- Federal Funds $ 111,717
- State General Fund by: Fees & Self-generated Revenues $ 1,630
- TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 960,488

**Recovery**
- Federal Funds $ 131,276
- State General Fund by: Fees & Self-generated Revenues $ 244,314
- TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 2,083,540

**Total Expenditures**

- $ 1,279,903,635
Discretionary Expenditures  $ 27,215,625

Nondiscretionary Expenditures  $ 3,224,135

Military Affairs Program - Authorized Positions (409)

01-112 DEPARTMENT OF MILITARY AFFAIRS

EXPENDITURES:

Military Affairs Program - Authorized Positions (409)

Nondiscretionary Expenditures  $ 3,224,135

Discretionary Expenditures  $ 45,657,965

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

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

Performance Indicators:

- Percentage of administrative expenditures compared to total operating expenditures: 12%
- Employee turnover rate: 20%

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

Performance Indicator:

- Percentage reduction of worker’s compensation claims reduced over fiscal year 2009-2010 baseline level: 5%

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

Performance Indicators:

- Percentage of accountable items inventoried with no loss: 95%

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

Performance Indicators:

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

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

Performance Indicator:

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

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

Performance Indicators:

- Percentage of supported agency requests that are successfully completed: 100%
- Functional Mission Rating Score of facilities: 2.5
- Percentage of improvement costs of plant replacement value for the facilities: 20%
- Percentage of facilities available to facilities required: 80%

Education Program - Authorized Positions (351)

Discretionary Expenditures  $ 27,215,625

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

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

Performance Indicators:

- Percentage of entrants graduating: 80%
- Number of grade level increased on (T.A.B.E): 2
- Test of Adult Basic Education total battery average: 80%

Objective: To increase 1,120 at-risk fifth grade Louisiana students knowledge of math, science, technology, and engineering by 20% as measured by a knowledge assessment through the 5 day Starbase program.

Performance Indicators:

- Number of students enrolled: 1,295
- Percentage of completers with 20% improvement on knowledge assessment: 95%

Auxiliary Account

Discretionary Expenditures  $ 232,785

Account Description: Allows participants in the Youth Challenge Program at Careville Youth Academy to purchase consumer items from the facility’s canteen as well as a new canteen at Gillis Long.

TOTAL EXPENDITURES  $ 76,330,510

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct)  $ 3,102,164
State General Fund by: Interagency Transfers  $ 7,056

Fees & Self-generated Revenues from Prior and Current Year Collections  $ 28,779
Federal Funds  $ 86,136

TOTAL MEANS OF FINANCING (NONDISCRETIONARY)  $ 3,224,135

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 Guardsmen 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
- Percentage of training recipients who report satisfaction with the training ("3" or higher): 80%

**MEANS OF FINANCE (NONDISCRETIONARY):**

<table>
<thead>
<tr>
<th>Source and Use</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$10,664</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY):** $10,664

**MEASUREMENT/PERFORMANCE INDICATORS:**

<table>
<thead>
<tr>
<th>Objective</th>
<th>Performance Indicator</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>Dollar amount of contract and parking revenues (in millions): $2.5</td>
</tr>
</tbody>
</table>

**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.

**MEASURED BY:**
- Dollar amount of event revenue (in millions): $1.00

**TOTAL EXPENDITURES:** $79,051,544

**MEANS OF FINANCE (DISCRETIONARY):**

<table>
<thead>
<tr>
<th>Source and Use</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund</td>
<td>$42,218,013</td>
</tr>
</tbody>
</table>

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

**PAYABLE OUT THE STATE GENERAL FUND BY:**

<table>
<thead>
<tr>
<th>State General Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Stadium and Exposition District</td>
<td>$600,000</td>
</tr>
<tr>
<td>New Orleans Sports Franchise Fund</td>
<td>$2,893,905</td>
</tr>
<tr>
<td>New Orleans Sports Franchise Assistance Fund</td>
<td>$4,338,826</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY):** $33,821,218

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

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nondiscretionary Expenditures</td>
<td>$23,300,800</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$22,945,568</td>
</tr>
</tbody>
</table>

**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 ByrneJAG 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

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

**Performance Indicators:**
Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs 90%
Number of VAW grants awarded 80

**State Program - Authorized Positions (15)**
Nondiscretionary Expenditures $6,863,304
Discretionary Expenditures $5,151,214

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

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

**Performance Indicators:**
Number of claims processed 1,400
Number of Crime Victims compensated by the program 775

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

**Performance Indicators:**
Number of classes presented – Core 5th/6th 2,000
Number of classes presented – Junior High 600

**Objective:** Through the Administration of the Statewide Automated Victims Notification System (SAVNS) activity, to administer and operate the Louisiana Automated Victim Notification System (LAVNS) to provide information to registered victims on offenders’ status and location anonymously and free of charge.

**Performance Indicators:**
Number of parishes participating in the system 64
Number of statewide systems participating in the system 2

**Objective:** To develop, implement, and operate a statewide Truancy Assessment and Service Centers (TASC) Program.

**Performance Indicators:**
Number of TASC program participants 5,200
Number of new IFSPA completed during reporting period 3,100

**TOTAL EXPENDITURES** $35,218,009

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund (Direct) $145,701
State General Fund by:
- Statistical Dedications:
  - Crime Victims Reparation Fund $3,684,985
  - Tobacco Tax Health Care Fund $2,757,618
  - Drug Abuse Education and Treatment Fund $275,000

**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. 15.372.8 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 Louisianans.

**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

**MEANS OF FINANCE:**

Total Expenditures $48,571,924

**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 Means of Financing $6,521,928

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

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

Vetoed--June 20, 2014 /s/Bobby Jindal

Veto #2 Gov. of La.

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

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

Vetoed--June 20, 2014 /s/Bobby Jindal

Veto #3 Gov. of La.

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

01-254 LOUISIANA STATE RACING COMMISSION

**EXPENDITURES:**

Louisiana State Racing Commission - Authorized Positions (82)

Nondiscretionary Expenditures $89,686

Discretionary Expenditures $12,450,967

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

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

**Performance Indicators:**
- Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions): 260
- Cost per race: $1800

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

**Performance Indicator:** Percentage of humans testing positive: 1.4%
**Objective:** Through the Breeder Awards activity, to reimburse the Breeder Organizations for payments of breeder awards according to statutes.

**Performance Indicators:**
- Percentage of awards issued within 60 days of race
- Annual amount of breeder awards paid

- 100%
- $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 95% of consumer complaints within 60 days, and to serve the non-depository financial service providers by approving or denying 90% of complete applications within 60 days from the date the applications are deemed complete.

**Performance Indicators:**
- Percentage of examinations with no violations or only minor violations – non-depository 90%
- Percentage of complaints on which a decision was rendered within 60 days – non-depository 85%
- Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete – non-depository 100%

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

**Performance Indicators:**
- Percentage of examinations conducted within policy guidelines – broker dealers/investment advisers 95%
- Percentage of complaints on which a decision was rendered within 30 days – securities 90%
- Percentage of applications filed by broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete – securities 90%
- Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines – securities 100%

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

**Performance Indicator:** Percentage of activity performance objectives achieved 90%

TOTAL EXPENDITURES $ 13,524,523

**MEANS OF FINANCE (NONDISCRETIONARY):**

State General Fund by:
- Fees & Self-generated Revenues $ 618,069

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 618,069

**MEANS OF FINANCE (DISCRETIONARY):**

State General Fund by:
- Fees & Self-generated Revenues $ 12,906,454

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 12,906,454

**SCHEDULE 03**

**DEPARTMENT OF VETERANS AFFAIRS**

**03-130 DEPARTMENT OF VETERANS AFFAIRS**

**EXPENDITURES:**
- Administrative - Authorized Positions (19)
- Nondiscretionary Expenditures $ 500,118
- Discretionary Expenditures $ 2,481,439

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

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

**Performance Indicators:**
- Percentage of department operational objectives achieved 100%
- Number of repeat audit findings 0
- Percentage of employees actually rated 100%
- Percentage of checks received/deposited within 24 hours of receipt 100%

**Objective:** Through the Louisiana Troops to Teachers (TTT) activity, to recruit and assist military personnel entering second career as teachers and provide to eligible participants either a financial stipend for teacher certification or a bonus to teach in a high-need school.

**Performance Indicators:**
- Number of job fairs, presentations, and other contacts made by TTT program 24
- Number of data sheets/registration applications submitted to DANTES from the LA TTT program 200

* As it appears in the enrolled bill

(CODING: Words in struck through type are deletions from existing law; words underscored (House Bills) and underlined and boldfaced (Senate Bills) are additions.)
Program Description: Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.

Objective: Through the claims activity, to reach and maintain a 70% approval ratio of claims and to process a minimum of 43,000 claims per year.

Performance Indicators:
Percentage of claims approved 70%
Number of claims processed 60,000
Average state cost per claim processed $13.00

Contact Assistance - Authorized Positions (53)
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $ 2,924,555

Program Description: Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.

Objective: Through the contact assistance activity, to process 135,000 claims per year and locate approximately 260,000 veterans or dependents to determine their eligibility for veterans benefits.

Performance Indicators:
Total number of claims processed 135,000
Number of contacts made 260,000
Average state cost per veteran $6.68

State Approval Agency - Authorized Positions (3)
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $ 305,108

Program Description: Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to plan of operation and veteran's administration contract.

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

Performance Indicator:
Percentage of contract requirement achieved 100%

State Veterans Cemetery - Authorized Positions (23)
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $ 1,313,244

Program Description: State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Shreveport, Louisiana and the Central Louisiana State Veterans Cemetery in Vernon, Louisiana.

Objective: Through the cemetery activity, to achieve 100% compliance with the rules and regulations set forth in 38 U.S.C.

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

TOTAL EXPENDITURES $ 8,068,893

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 500,118

MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:
Interagency Transfers $ 397,713
Fees & Self-generated Revenues $ 921,593
Statutory Dedications:
Louisiana Military Family Assistance Fund $ 115,328
Federal Funds $ 580,910

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 80% 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 $ 115,580
Fees & Self-generated Revenues $ 2,939,735
Federal Funds $ 7,194,597

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

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

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

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

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

Performance Indicators:
Percentage of occupancy – nursing care 94%
Average daily census - nursing care 146
Average cost per patient day $196.43
Average state cost per patient day 0

TOTAL EXPENDITURES $ 10,250,570

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

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 34,585

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

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 10,169,420

EXPENDITURES:
Southwest Louisiana War Veterans Home - Authorized Positions (148)
Nondiscretionary Expenditures $ 10,430,946
Discretionary Expenditures $ 10,418,988

Rationale: 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 95% on nursing care units.

Performance Indicators:
Percentage of occupancy - nursing care 95%
Average daily census - nursing care 146
Average cost per patient day $195.00
Average state cost per patient day 0

TOTAL EXPENDITURES $ 10,430,946

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

TOTAL MEANS OF FINANCING (NondISCRETIONARY) $ 11,958

MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:
Fees & Self-generated Revenues $ 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 $ 3,683,585
Federal Funds $ 6,968,123

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

SCHEDULE 04

04-139 SECRETARY OF STATE

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

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

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

Performance Indicator:
Percentage of objectives met 80.0%

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

Performance Indicator:
Number of repeat audit findings 0

Objective: To complete Election Day payrolls within 30 days following an election.

Performance Indicator:
Percentage of parish election payrolls completed within 30 days of the election date 90%

Objective: Legal Support Services will successfully represent the department in election contests and various other cases involving election activities.

Performance Indicator:
Percentage of local government entity election...
Objective: To prepare and mail 95% of commission oaths, oath of office forms, laminated identification cards to all elected officials no later than two weeks prior to officials taking office.

Performance Indicator: Percentage of commission documents mailed to elected officials 2 weeks prior to officials taking office 95%

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: 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: 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%
- Number of records added to research room databases 50,000
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 Hall of Fame.

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

**Objective:** To improve the quality of the management of the program’s collection holdings, the program will inspect 100% of its museums annually.

**Performance Indicators:**  
Percentage of museums inspected annually 100%  
Percentage of museums with attendance over 25,000 and American Association of Museums (AAM) accreditation 50%

Commercial - Authorized Positions (53)  
Nondiscretionary Expenditures  $ 0  
Discretionary Expenditures  $ 8,305,832  
**Program Description:** Certifies and/or registers documents relating to incorporation, trademarks, partnerships, and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the 64 parish Clerks of Court; provides direct computer access to corporate filings; acts as an agent for service of process on certain foreign corporations and individuals; and processes the registrations of certain tax-secured bonds.

**Objective:** To maintain an efficient filing system that will continue to have a document error rate from customer filings of no more than 7%.  
**Performance Indicator:** Percentage of documents returned 7.0%

**Objective:** To achieve a 99% accuracy rate in data entry in Uniform Commercial Code (UCC) and Farm Products filings.  
**Performance Indicator:** Percentage accuracy in data entry of UCC and Farm Product filings 99.0%

**Objective:** To process 100% of all service of process suits received within 24 hours of being served to the program.  
**Performance Indicator:** Percentage of suits processed within 24 hours of receipt 100%

**Objective:** To convert archived charter documents from microfilm and microfiche formats to digital images converted by at least 300,000 images each year.  
**Performance Indicator:** Images converted in current fiscal year 300,000

**Objective:** To ensure the quality of the data used to generate reports for GeauxBiz customers, at least once each fiscal year the activity will request updated information from regulatory entities.  
**Performance Indicator:** Completed annual request for information 1  
Completed update of contact information in program’s database 1

TOTAL EXPENDITURES $ 76,359,207

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

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

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

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 44,492,090

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

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

Payable out of the State General Fund by fees and self-generated revenues to the Elections Program $ 200,000
**Objective:** Through the Civil Division, maintain an average 30-day response time for research and writing opinions through June 30, 2019.

**Performance Indicator:**
Average response time for attorney to research and write opinions (in days) 30

**Objective:** Through the Civil Division, to retain in-house 98% of the litigation cases received during each fiscal year by June 30, 2019.

**Performance Indicator:**
Percentage of cases handled in-house 98%

**Objective:** Through the Civil Division, to provide legal services to at least 50 state boards and commissions.

**Performance Indicator:**
Number boards and commissions represented this fiscal year 55

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

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

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

**Performance Indicator:**
Number of inspections of tobacco-sponsored special events performed 6

**Objective:** Through the Consumer Protection Section, to respond to 100% of consumer complaints with informal resolutions within 90 days of receiving the complaint by June 30, 2019.

**Performance Indicator:**
Percentage of consumer complaints responded to within 90 days of receipt 100%

**Objective:** Through the Community Education Assistance Section, to provide violence, abuse and sexual harassment response in-service training to 1,500 law enforcement officers and 1,000 personnel (non-DOJ) by June 30, 2019.

**Performance Indicator:**
Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response in-service training 600

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

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

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

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

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

**Performance Indicator:**
Percent of Civil Insurance Fraud cases filed within 60 days 60%

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

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

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

**Authorized Other Charges Positions (1)**

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

**Medicaid Fraud Control Unit:**
- **Total number of investigations**
  - All sources $157,785,561
  - Total dollar amount of recoveries—
    - All sources $87,114,780
- **Percent of investigation initiated during the fiscal year that have been brought to resolution within 90 days.** 70%
- **Percent of Civil Insurance Fraud cases filed within 60 days.** 60%
- **Average response time for attorney to research and write opinions (in days).** 30

**High Technology Crime Unit:**
- **Total number of investigations**
  - All sources 1,200

**Criminal Division:**
- **Number of cases opened**
  - 395
- **Number of cases closed**
  - 346
- **Number of requests for assistance**
  - 94
- **Number of parishes served**
  - 54
- **Number of cases opened**
  - 342
- **Number of cases closed**
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- **Number of requests for assistance**
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**Medicaid Fraud Control Unit:**
- **Total number of injections**
  - All sources $157,785,561
- **Total dollar amount of recoveries—
  - All sources $87,114,780

**High Technology Crime Unit:**
- **Total number of cases opened**
  - All sources 1,200

**Performance Indicators:**
- **Number of cases opened**
  - 395
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  - All sources 1,200

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**Performance Indicators:**
- **Total number of investigations**
  - All sources 1,200
Risk Litigation - Authorized Positions (172)

Nondiscretionary Expenditures $ 1,596,298
Discretionary Expenditures $ 14,470,620

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 officials, employees and agents in all claims covered by the State Self-Insurance Fund, and all tort claims whether or not covered by the Self-Insurance Fund. The Division has six regional offices (in Alexandria, Lafayette, New Orleans, Shreveport, Monroe, and Lake Charles) that handle litigation filed in the geographical areas covered by the regional offices.

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

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

Gaming - Authorized Positions (51)

Nondiscretionary Expenditures $ 341,641
Discretionary Expenditures $ 2,148,200

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

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

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

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

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

OFFICE OF THE LIEUTENANT GOVERNOR

The commissioner of administration is hereby 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.

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

TOTAL EXPENDITURES $ 3,696,497

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

TOTAL MEANS OF FINANCING $ 3,696,497

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

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

04-146 LIEUTENANT GOVERNOR

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

MEANS OF FINANCE (Nondiscretionary):
State General Fund (Direct) $ 1,793,575

State General Fund by:
- Interagency Transfers $ 1,793,309
- Fees & Self-generated Revenues $ 7,646

Statutory Deductions:
- Department of Justice Debt Collection Fund $ 114,734
- Medical Assistance Program Fraud Detection Fund $ 3,558
- Pari-mutuel Live Racing Facility Gaming Control Fund $ 46,815
- Riverboat Gaming Enforcement Fund $ 101,050
- Tobacco Settlement Enforcement Fund $ 42,906
- Video Draw Poker Device Fund $ 191,356
- Federal Funds $ 2,339,133

TOTAL EXPENDITURES $ 63,253,575

MEANS OF FINANCE (Discretionary):
State General Fund (Direct) $ 6,032,820

State General Fund by:
- Interagency Transfers $ 20,225,031
- Fees & Self-generated Revenues $ 11,263,315

Statutory Deductions:
- Department of Justice Debt Collection Fund $ 2,125,406
- Department of Justice Legal Support Fund $ 1,000,000
- Insurance Fraud Investigation Fund $ 594,925
- Louisiana Fund $ 2,148,200
- Medical Assistance Program Fraud Detection Fund $ 1,499,569
- Pari-mutuel Live Racing Facility Gaming Control Fund $ 794,876
- Riverboat Gaming Enforcement Fund $ 1,800,736
- Sex Offender Registry Technology Fund (more or less estimated) $ 450,000
- Tobacco Control Special Fund $ 203,000
- Tobacco Settlement Enforcement Fund $ 366,201
- Video Draw Poker Device Fund $ 2,339,133
- Federal Funds $ 7,826,327

TOTAL MEANS OF FINANCING (Discretionary) $ 59,240,539

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

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: Provides 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    | $ 5,788,378 |

**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

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

**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**

**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 entities with issuance of revenue bonds; 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 $315 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 met: 100%
- Percentage of State Bond Commission mandates not met due to insufficient support services: 0%

**INVESTMENT MANAGEMENT**

**Authorized Positions (4)**

| Nondiscretionary Expenditures | $ 0 |
| Discretionary Expenditures    | $ 2,409,909 |

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

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

**Performance Indicator:**
- Percent of the five-year historical rolling average investment income that is earned: 1.5%
- Percent of the five-year historical rolling average investment income that is earned: 55%

**STATE TREASURER**

**Objective:** Through the Investment Management activity, to maximize the investment income for 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 principal, 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

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* As it appears in the enrolled bill

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

**TOTAL EXPENDITURES** $ 14,611,272

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund by:
- Fees & Self-generated Revenue from Prior and Current Year Collections per R.S. 39:1405.1 $ 417,734

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

**MEANS OF FINANCE (DISCRETIONARY):**
State General Fund by:
- Interagency Transfers $ 1,628,452
- Fees & Self-generated Revenues from Prior and Current Year Collections per R.S. 39:1405.1 $ 8,605,213
- Statutory Dedications:
  - Medicaid Trust Fund for the Elderly $ 818,458
  - Louisiana Quality Education Support Fund $ 670,415
  - Geaux Pass Transition Fund $ 2,300,000
  - Millennium Trust Fund $ 171,000

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

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

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

**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%

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

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

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

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

**Objective:** Through the 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 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%

**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%
Carrier Inspection and Supervision Fund to the State General Fund by:

MEANS OF FINANCE (DISCRETIONARY):
Nondiscretionary Expenditures $ 5,276,663
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 $ 22,985

TOTAL 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 $ 22,985

TOTAL 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), as 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 approximately 14,000 LA Market Bulletin subscribers through internet access and in print on a bi-weekly basis at a cost not to exceed $.50 per issue.

Performance Indicator:
Total number of copies of Market Bulletin distributed 315,000

Agricultural and Environmental Sciences - Authorized Positions (90)
Authorized Other Charges Positions (18)

Nondiscretionary Expenditures $ 9,913,087
Discretionary Expenditures $ 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
Surveys completed for non-indigenous pests 9
Percent weevil damage to sweet potatoes entering processing facilities 1%
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...
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 are within prescribed 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)

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%

Objective: Through the Office of Animal Health and Food Safety, to continue the prevention, control, monitoring and eradication of endemic, zoonotic, foreign and emerging animal diseases in livestock, poultry, farm raised cervids (deer, elk, and antelope), aquatic species, and turtles.

Performance Indicator: Number of livestock disease cases that would restrict movement of animals in commerce including quarantines and restricted movement permits: 190

Objective: Through the Office of Animal Health and Food Safety, to continue to provide unbiased and unadulterated meat and meat products; and that only properly labeled meat products reflecting actual ingredients are provided to the consumer.

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

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

Performance Indicator:
- Number of compliance audits: 120

Agro-Consumer Services - Authorized Positions (73)

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

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

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

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

Performance Indicator:
- Percentage of possible unfair trade practices investigated that resulted in confirmed violations: 0%
vegetables. Improve the nutrition of seniors by encouraging the consumption of more fresh fruits and vegetables.

**Performance Indicator:**
- Amount of sales under program: $300,000
- Percentage of senior participants that consumed more fresh fruits and vegetables because of the program: 85%

**Forestry - Authorized Positions (157)**

**Authorized Other Charges Positions (3)**

**Nondiscretionary Expenditures**
- $0

**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
- Miles 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:**
- Acres of vegetative buffers established (cumulative): 845
- Acres of riparian habitat restored (cumulative): 2,500
- Acres of nutrient management systems implemented (cumulative): 1,137,910

**Objective:** To provide conservation information, education and outreach events and materials to schools, communities, landowners and agricultural producers.

**Performance Indicators:**
- Number of educators trained in water and wetlands conservation: 350
- Number of students reached through conservation festivals and soil stewardship events: 12,000
- Number of LA Master Farmers certified: 25
- Number of producers certified/recertified for agricultural prescribed burning: 250
- Number of locally led conservation planning meetings conducted: 44

**Auxiliary Account - Authorized Positions (17)**

**Nondiscretionary Expenditures**
- $0

**Discretionary Expenditures**
- $2,829,446

**Account Description:** Includes funds for the following: operation and maintenance of the Indian Creek Reservoir and Recreation Area; the Nurseries Program to produce forest seedlings for sale to landowners; the Agricultural Commodities Self Insurance Fund for grain dealers and warehousemen; and the Grain and Cotton Indemnity Fund for grain and cotton producers.

**Total Expenditures**
- $76,943,517

**Means of Finance (Nondiscretionary):**

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<th>Source</th>
<th>Amount</th>
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<tr>
<td>State General Fund (Direct)</td>
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<td>Federal Funds</td>
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<tr>
<td>LA Forest Protection Fund</td>
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<td>Boll Weevil Eradication Fund</td>
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<tr>
<td>Pesticide Fund</td>
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<td>Feed and Fertilizer Fund</td>
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<td>Forest Protection Fund</td>
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<tr>
<td>Forest Productivity Fund</td>
<td>$263,024</td>
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<tr>
<td>Grain and Cotton Indemnity Fund</td>
<td>$534,034</td>
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<td>Agricultural Commodity Commission</td>
<td>$1,929,413</td>
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<tr>
<td>Agricultural Commodity Dealers &amp; Warehouse Fund</td>
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<tr>
<td>Self-Insurance Fund</td>
<td>$350,000</td>
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<td>Boll Weevil Eradication Fund</td>
<td>$1,556,929</td>
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<tr>
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<td>Agricultural Commodity Commission</td>
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<td>Federal Funds</td>
<td>$92,961</td>
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**Total Means of Financing (Nondiscretionary):**
- $15,189,750

**Means of Finance (Discretionary):**

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<td>Interagency Transfers</td>
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<td>$7,916,920</td>
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**As it appears in the enrolled bill**
**DEPARTMENT OF INSURANCE**

### 04-165 COMMISSIONER OF INSURANCE

**EXPENDITURES:**

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

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

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

**Performance Indicator:**
- Percentage of NAIC accreditation retained 100%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Objective:** Through the Life, Annuity & Long-term Care Division, to help life, annuity, and long-term care insurance consumers.

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

**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 Licensing and Compliance, to provide assurance that the NAIC accreditation of issuers of property & casualty insurance is retained.

**Performance Indicators:**
- Number of property & casualty insurance policies, forms, advertising and rates 36
- Percentage of property & casualty insurance policies, forms, advertising and rates reviewed 42
- Percentage of property & casualty insurance policies, forms, advertising and rates investigated to conclusion 70%

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

**Performance Indicators:**
- Average number of days to process health filing reviews, which include policy forms, health maintenance subscriber agreements, Medicare supplement advertising and rates 30
- Percentage of health filing reviews completed within the performance standard 70%
Objective: Through the Division of Insurance Fraud, to reduce incidences of insurance fraud in the state through screening of licensees, investigations of reported incidents, and consumer awareness.

Performance Indicators:
- Percentage of initial claim fraud complaint investigations completed within 10 working days: 85%
- Percentage of background checks completed within 15 working days: 85%

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

Discretionary Expenditures  $ 15,499,138
Fees & Self-generated Revenues  $ 28,812,749

MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:
- Administrative Law  $ 7,507
- Administrative Fund  $ 839,123
- Automobile Theft and Insurance Fraud Prevention Authority Fund  $ 227,000
- Technology Services contracts  $ 350,000
- Federal Funds  $ 1,841,684

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 32,157,938
Payable out of the State General Fund by:
- Fees and Self-generated Revenues from prior and current year collections  $ 29,168
- Payable out of the State General Fund (Direct)  $ 176,037
- State General Fund by:
  - Fees & Self-generated Revenues  $ 28,812,749
  - Statutory Dedication: Insurance Fraud Investigation Fund  $ 437,382
  - Statutory Dedication: Automobile Theft and Insurance Fraud Prevention Authority Fund  $ 227,000
  - Federal Funds  $ 1,841,684

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

Performance Indicators:
- Number of employees trained: 3,000
- New jobs associated: 3,000

TOTAL EXPENDITURES $ 15,818,638

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

Performance Indicators:
- Number of employees trained: 3,000
- New jobs associated: 3,000

TOTAL EXPENDITURES $ 15,818,638

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct)  $ 176,037
State General Fund by:
- Fees & Self-generated Revenues from prior and current year collections  $ 29,168
- Statutory Dedication: FastStart  $ 500,000
- Payable out of the State General Fund (Direct)  $ 176,037
- State General Fund by:
  - Fees & Self-generated Revenues  $ 28,812,749
  - Statutory Dedication: Louisiana Economic Development Fund  $ 114,295

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 319,500

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct)  $ 5,082,169
State General Fund by:
- Fees & Self-generated Revenues from prior and current year collections  $ 751,338
- Statutory Dedication: FastStart  $ 500,000
- Payable out of the State General Fund (Direct)  $ 5,082,169
- State General Fund by:
  - Fees & Self-generated Revenues  $ 28,812,749
  - Statutory Dedication: Louisiana Economic Development Fund  $ 9,665,621

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 15,499,138
Payable out of the State General Fund by:
- Payable out of the State General Fund (Direct)  $ 500,000
- Payable out of the State General Fund by Interagency Transfers to the Office of the Secretary for FastStart  $ 350,000
- Payable out of the State General Fund by Interagency Transfers to the Office of the Secretary for the FastStart workforce recruitment program for high-demand occupations  $ 2,400,000

05-251 OFFICE OF THE SECRETARY

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

Performance Indicators:
- Number of newly certified sites: 16
- Number of proactive business retention and expansion visits with economic-driver firms in the state: 500

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-252 OFFICE OF BUSINESS DEVELOPMENT

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

Performance Indicators:
- Number of employees trained: 3,000
- New jobs associated: 3,000

TOTAL EXPENDITURES $ 15,818,638

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct)  $ 176,037
State General Fund by:
- Fees & Self-generated Revenues from prior and current year collections  $ 29,168
- Statutory Dedication: FastStart  $ 500,000
- Payable out of the State General Fund (Direct)  $ 176,037
- State General Fund by:
  - Fees & Self-generated Revenues  $ 28,812,749
  - Statutory Dedication: Louisiana Economic Development Fund  $ 114,295

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 319,500

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct)  $ 5,082,169
State General Fund by:
- Fees & Self-generated Revenues from prior and current year collections  $ 751,338
- Statutory Dedication: FastStart  $ 500,000
- Payable out of the State General Fund (Direct)  $ 5,082,169
- State General Fund by:
  - Fees & Self-generated Revenues  $ 28,812,749
  - Statutory Dedication: Louisiana Economic Development Fund  $ 9,665,621

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 15,499,138
Payable out of the State General Fund by:
- Payable out of the State General Fund (Direct)  $ 500,000
- Payable out of the State General Fund by Interagency Transfers to the Office of the Secretary for FastStart  $ 350,000
- Payable out of the State General Fund by Interagency Transfers to the Office of the Secretary for the FastStart workforce recruitment program for high-demand occupations  $ 2,400,000

05-252 OFFICE OF BUSINESS DEVELOPMENT

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 Indicators:
- Number of newly certified sites: 16
- Number of proactive business retention and expansion visits with economic-driver firms in the state: 500

TOTAL EXPENDITURES $ 15,818,638

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct)  $ 176,037
State General Fund by:
- Fees & Self-generated Revenues from prior and current year collections  $ 29,168
- Statutory Dedication: FastStart  $ 500,000
- Payable out of the State General Fund (Direct)  $ 176,037
- State General Fund by:
  - Fees & Self-generated Revenues  $ 28,812,749
  - Statutory Dedication: Louisiana Economic Development Fund  $ 114,295

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 319,500

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct)  $ 5,082,169
State General Fund by:
- Fees & Self-generated Revenues from prior and current year collections  $ 751,338
- Statutory Dedication: FastStart  $ 500,000
- Payable out of the State General Fund (Direct)  $ 5,082,169
- State General Fund by:
  - Fees & Self-generated Revenues  $ 28,812,749
  - Statutory Dedication: Louisiana Economic Development Fund  $ 9,665,621

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 15,499,138
Payable out of the State General Fund by:
- Payable out of the State General Fund (Direct)  $ 500,000
- Payable out of the State General Fund by Interagency Transfers to the Office of the Secretary for FastStart  $ 350,000
- Payable out of the State General Fund by Interagency Transfers to the Office of the Secretary for the FastStart workforce recruitment program for high-demand occupations  $ 2,400,000

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

Performance Indicator:
- Number of newly certified sites: 16

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

Performance Indicator:
- Number of 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 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 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 newly certified sites: 16
Nondiscretionary Expenditures  $ 0
Total Expenditures $ 23,160,243
Discretionary Expenditures  $ 1,866,508
State General Fund (Direct)  $ 10,345,370

Performance Indicator: Number of major economic development prospects added 250

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: Percent of stakeholders satisfied with business development assistance 85%

Objective: Through the Business Development Services 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 Deductions:
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.

Vetoed – June 20, 2014 /s/Bobby Jindal
Veto #4 Gov. of La.

The Advocate · The implementation of this amendment would limit the budgetary discretion of the Department of Economic Development; therefore, I am vetoing this item.

Payable out of Federal Funds to the Business Development Program for Louisiana’s Master Plan for International Commerce  $ 200,000

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

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

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

Schedule 06

Department of Culture, Recreation and Tourism

06-261 Office of the Secretary

Expenditures:
Administrative Program - Authorized Positions (8)
Nondiscretionary Expenditures $ 16,060
Discretionary Expenditures $ 1,264,601

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

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

Performance Indicator: Percentage of departmental objectives achieved 95%

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

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

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

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

Louisiana Seafood Promotion & Marketing Board - Authorized Positions (4)
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $ 1,489,849

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

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

Performance Indicators:
Number of product promotions, special events, and trade shows conducted or attended 50
06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

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

Objective: Increase usage of the State Library collections and services by at least 3% by 2019.
Performance Indicators:
Number of items loaned from the State Library collections 30,000
Number of reference inquiries at the state library 18,000
Number of attendees at the annual LA Book Festival 22,000
Number of digital public documents added to the Digital Archive 2,500
Number of uses of State Library wireless connectivity 4,200

Objective: Increase usage of public library resources by 10% by 2019.
Performance Indicators:
Number of items loaned among public libraries 90,000
Number of uses of public access computers in public libraries 6,700,000
Number of electronic database searches 1,000,000
Number of uses of public library wireless Hot Spots 500,000

Objective: Provide a minimum of 50 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities.
Performance Indicators:
Number of workshops held 80
Number of attendees at workshops 1,500
Number of libraries receiving consultations and site visits 24

Objective: By 2019, provide 200,000 items per year to special populations and increase participation in children’s programs to 100,000 per year.
Performance Indicators:
Number of items loaned to persons with visual or physical disabilities 197,500
Number of participants in Summer Reading Program 90,000
Number of participants in LA Young Readers' Choice (LYRC)Program 20,000

Objective: The State Library will achieve a 90% satisfaction rate in surveys of its users.
Performance Indicator: Percentage of public libraries satisfied with OSL services 83%

Number of public library technology support incidents handled 480

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

TOTAL EXPENDITURES $ 8,834,983

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 1,269,298

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

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 2,549,823
Interagency Transfers $ 426,349
State General Fund by:
Fees & Self-generated Revenues $ 90,000
Statutory Dedications: Overcollections $ 1,400,000
Federal Funds $ 3,099,513

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 7,565,685

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

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

06-263 OFFICE OF STATE MUSEUM

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

Objective: Increase the number of attendees at museum functions, exhibits, and educational programs by 25% by 2019.
Performance Indicators:
Percentage of non-Louisiana visitors at Vieux Carre Museums 78%
Percentage of non-Louisiana visitors at Baton Rouge Museum 3%
Percentage of non-Louisiana visitors at Regional Museums 1%
Number of traveling exhibits 5

Objective: Increase the number of conserved artifacts by 5% and add 5,000 artifacts to the database by 2019.
Performance Indicator:
Number of artifacts conserved 15
Number of artifacts added to the database 125

TOTAL EXPENDITURES $ 7,082,882

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 735,943

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 735,943

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 4,776,920
State General Fund by:
Interagency Transfer $ 1,115,565
Fees & Self-generated Revenues $ 454,454

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 6,346,939
06-264 OFFICE OF STATE PARKS

EXPENDITURES:

Parks and Recreation - Authorized Positions (351)

Authorized Other Charges Positions (13)

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

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

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

Performance Indicators:
- Percentage of OSP objectives achieved: 90%

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

Performance Indicators:
- Annual visitation: 2,160,000

TOTAL EXPENDITURES $ 32,742,716

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund (Direct) $ 693,640

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 693,640

MEANS OF FINANCE (DISCRETIONARY):

State General Fund (Direct) $ 19,462,080
State General Fund by:
- Interagency Transfer $ 152,225
- Fees and Self-generated Revenue $ 1,180,531
- Statutory Deductions:
  - Louisiana State Parks Improvement and Repair Fund $ 9,282,753
  - Poverty Point Reservoir Development Fund $ 600,000
  - Federal Funds $ 1,371,487

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

06-265 OFFICE OF CULTURAL DEVELOPMENT

EXPENDITURES:

Cultural Development - Authorized Positions (15)

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

Program Description: Responsible for the state's archaeology 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%

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

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

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

Performance Indicator:
- Number of historic properties preserved: 400

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

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

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

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

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

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

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

Performance Indicator:
- Percentage of proposed projects reviewed: 100.0%

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

Performance Indicator:
- Number of Foreign Associate Teachers recruited: 210

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

Performance Indicator:
- Number of foreign scholarships awarded: 32

Arts Program - Authorized Positions (7)

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

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

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

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

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

Performance Indicator:
- Number of grants to organizations: 335
Objective: By the year 2019, increase the number of artists directly served by programs of the LDOA by 25% above the number served as of June 30, 2011.

Performance Indicator:
Number of grants to artists 24

Objective: By the year 2019, grow hubs of cultural activity by incentivizing art sales, building rehabilitation, and increasing new businesses in cultural districts.

Performance Indicator:
Net new businesses in cultural districts 500
Number of people attending cultural events in Culture Districts 4,500,000

Administrative Program - Authorized Positions (4)
Nondiscretionary Expenditures $ 151,947
Discretionary Expenditures $ 506,295
Program Description: Provides general administration, oversight, and monitoring of agency activities.

Objective: The Office of Cultural Development’s Administrative Program will support to the agency and ensure that a minimum of 90% of its objectives are achieved annually.

Performance Indicator:
Percentage of OCD objectives achieved 90%

TOTAL EXPENDITURES $ 6,928,361

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 227,977

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 227,977

MEANS OF FINANCE:
State General Fund (Direct) $ 1,889,367
State General Fund by:
Interagency Transfers $ 2,602,442
Fees & Self-generated Revenues $ 124,000
Statutory Dedication:
Archaeological Curation Fund $ 25,000
Federal Funds $ 2,059,575

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 6,700,384

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 obtains 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

TOTAL EXPENDITURES $ 24,293,564

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 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 by Statutory Deductions out of the Louisiana Mega-Project Development Fund to the Office of Tourism for the NOLA Motorsports Park for Indy Car $ 4,000,000

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

Payable out of the State General Fund (Direct) to the Marketing Program for the Bayou Classic $ 250,000

Payable out of the State General Fund (Direct) to the Marketing Program for the New Day Foundation for expenses incurred hosting the 2014 National Baptist Convention, U.S.A., Inc. $ 100,000

THE ADVOCATE * As it appears in the enrolled bill
CODING: Words in stricken type are deletions from existing law; words underscored (House Bills) and boldfaced (Senate Bills) are additions.

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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.
Performance Indicator:
National rank for administrative expenses (lowest = 1) 10
Administrative expense per mile $4,500
Objective: To improve customer service by responding to 90% of email correspondence directed to customer service/public affairs within three business days.
Performance Indicator:
Percentage of correspondence responded to within three business days 90%
Office of Management and Finance - Authorized Positions (154)
Nondiscretionary Expenditures $1,300,872
Discretionary Expenditures $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%
Objective: To effectively maintain and improve the Regional Highway System so that 80% of the system pavement stays in fair or better condition each Fiscal Year.
Performance Indicator:
Percentage of Regional Highway System miles in fair or higher condition 80.0%
Objective: To improve the condition and safety of Louisiana's On-system (State-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 9% of the deck area of all the bridges by June 30, 2018.
Performance Indicator:
Percentage of deck area of all structurally deficient On-System bridges 9%
Objective: To improve the condition and safety of Louisiana's Off-system (Locally-owned) bridges so that deck area of structurally deficient bridges constitutes not more than 10% of the deck area of all the bridges by June 30, 2018.
Performance Indicator:
Percentage of deck area of all structurally deficient Off-System bridges 10%
Objective: Deliver 90% of Highway Construction Capital Program each fiscal year.
Performance Indicator:
Percentage of Highway Construction Program delivered 90%
Objective: To improve safety by maintaining a pavement marking program to ensure that 70% of all Interstate roadways remain in fair or good condition.
Performance Indicator:
Percentage of Interstate roadway miles with pavement markings in fair or better condition 70%
Multimodal Planning - Authorized Positions (86)
Nondiscretionary Expenditures $467,330
Discretionary Expenditures $52,118,488
Program Description: The Multimodal Planning Program's mission is to provide strategic direction for a seamless, multimodal transportation system.
Objective: Implement an average of 3% of the Louisiana Statewide Transportation Plan each fiscal year for a cumulative total of 15% by June 30, 2018.
Performance Indicator:
Cumulative percent of elements in the Louisiana Statewide Transportation Plan implemented (i.e., completed or fully funded) in current year 3.0%
Objective: To reduce the total number of fatalities on Louisiana public roads by six percent each calendar year through 2030.
Performance Indicator:
Percent reduction in number of fatalities 6.0%
**Objective:** To achieve at least a 25% reduction in fatal and non-fatal crash rates at selected crash locations through the implementation of safety improvements each year.

**Performance Indicator:**
Average percent reduction in crash rates at all safety improvement project locations 25%

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

**Performance Indicator:**
Return on State’s investment (for each dollar of State investment) $5.00

**Objective:** To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to 50 by June 30, 2018.

**Performance Indicator:**
Total number of participating parishes-Rural/Urban 43

**Objective:** Maintain 90% or greater of the Interstate Highway System in uncongested conditions each fiscal year thru June 30, 2018.

**Performance Indicator:**
Percent of the Interstate Highway System in uncongested condition 90%

**Objective:** Maintain 90% or greater of the National Highway System (NHS) in uncongested conditions each fiscal year thru June 30, 2018.

**Performance Indicator:**
Percent National Highway System (NHS) in uncongested condition 90%

**Operations - Authorized Positions (3,410)**
Nondiscretionary Expenditures $21,679,107
Discretionary Expenditures $364,559,280

**Program Description:** The mission of the Operations Program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the department’s fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.

**Objective:** Maintain a comprehensive emergency management program which supports the state's emergency operations and DOTD’s assigned responsibilities.

**Performance Indicator:**
Percentage of programs updated each fiscal year 90%

**Objective:** To improve safety by ensuring that 50% of non-Interstate highways on the state system are striped each fiscal year.

**Performance Indicator:**
Percentage of non-Interstate highway miles on state system striped in current year 100%

**Objective:** To ensure safety by performing all required state-system bridge inspections for each fiscal year.

**Performance Indicator:**
Percent of required state-system bridge inspections performed 100%

**Objective:** To ensure safety by performing all required off-system bridge inspections for each fiscal year.

**Performance Indicator:**
Percent of required off-system bridge inspections performed 100%

**Objective:** To maintain DOTD operated ferries to ensure unscheduled downtime (excluding weather-related downtime) does not exceed 5% each fiscal year.

**Performance Indicator:**
Percent unscheduled downtime (excluding weather-related downtime) 5%

**Aviation - Authorized Positions (12)**
Nondiscretionary Expenditures $62,295
Discretionary Expenditures $1,334,374

**Program Description:** The mission of the Aviation Program is overall responsibility for management, development, and guidance for Louisiana’s aviation system of over 650 public and private airports and heliports. The Program’s clients are the Federal Aviation Administration (FAA) for whom it monitors all publicly owned airports within the state to determine compliance with federal guidance, oversight, capital improvement grants, aviators, and the general public for whom it regulates airports and provides airways lighting and electronic navigation aids to enhance both flight and ground safety.

**Objective:** Improve aviation-related infrastructure at the public-owned/public-use airports by continually modernizing and enhancing the safety of operations of the Louisiana Airport System so that 75% meet the state safety standards by June 30, 2018.

**Performance Indicator:**
Percentage of Public-Owned Airports Meeting the State Safety Standard 64%

**TOTAL EXPENDITURES** $524,128,506

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund by:
Statutory Dedications:
Transportation Trust Fund - Federal Receipts $7,243,092
Transportation Trust Fund - Regular $18,403,384

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $25,646,476

**MEANS OF FINANCE (DISCRETIONARY):**
State General Fund by:
Interagency Transfers $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
LTBC Transportation Training and Education Center Fund $524,590
Louisiana Bicycle and Pedestrian Safety Fund $10,000
Louisiana Highway Safety Fund $152,187
Federal Funds $26,761,411

**TOTAL MEANS OF FINANCING (DISCRETIONARY)** $496,482,030

**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 (CORs), 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

**Objective:** Maintain the adult offender institution population at a minimum of 90% 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:** Reduce the number of parole hearings conducted by 5% by 2019.

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

**Objective:** Reduce recidivism by 5% by 2019.

**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:** Reduce 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%

**Objective:** Receive the maximum possible credit (5%) from the Office of Risk Management by 2019.

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

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

**Performance Indicators:**
- Recidivism rate for sex offenders system wide: 44.5%
- 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.

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

**Objective:** Reduce the recidivism rate for adult offenders housed in state correctional facilities by 5% by 2019.

**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:** 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:** Increase the number of offenders released who earned a GED, vo-tech certificate, or high school diploma while incarcerated.

**Objective:** Receive the maximum possible credit (5%) from the Office of Risk Management by 2019.

**Program Description:** Provides department wide 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:** Increase the number of parole hearings conducted by 5% by 2019.

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

**Objective:** Reduce recidivism by 5% by 2019.

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

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

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

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

**Objective:** Reduce the recidivism rate for adult offenders housed in state correctional facilities by 5% by 2019.

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

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

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

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

**Objective:** Reduce the recidivism rate for adult offenders housed in state correctional facilities by 5% by 2019.

**Performance Indicators:**
- Recidivism rate for adult offenders system wide: 45.3%
- 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.

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

**Objective:** Reduce the recidivism rate for adult offenders housed in state correctional facilities by 5% by 2019.

**Objective:** Reduce recidivism by 5% by 2019.

**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 90% 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 received 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.
08-402 LOUISIANA STATE PENITENTIARY

EXPENDITURES:
Administration - Authorized Positions (26)
Nondiscretionary Expenditures $ 10,522,385
Discretionary Expenditures $ 0
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.

TOTAL EXPENDITURES $135,065,254

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $111,175,884
State General Fund by:
  Intergency Transfers $ 2,452,945
  Fees & Self-generated Revenues $ 1,774,050
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $115,402,879

08-405 AVOYELLES CORRECTIONAL CENTER

EXPENDITURES:
Administration - Authorized Positions (10)
Nondiscretionary Expenditures $ 10,825,625
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 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 $ 1,657,967
Account Description: Funds the cost of providing an offender canteen to allow offenders to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the offender population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES $30,442,299

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (DIRECT) $ 14,066,395
State General Fund by:
  Intergency Transfers $ 50,950
  Fees & Self-generated Revenues $ 5,545,030
TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 19,662,375

* As it appears in the enrolled bill
(CODING: Words in **italics** are additions from existing law; words **underlined and boldfaced** (House Bills) and **underlined** (Senate Bills) are additions.)
**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
- Auxiliary Account - Authorized Positions (4)
  - Nondiscretionary Expenditures $ 0
  - Discretionary Expenditures $ 1,491,734

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

**TOTAL EXPENDITURES** $ 22,364,447

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**Objective:** Review processes and innovations in the industry to ensure that the safest, most economical, efficient, and effective services are provided in all institutions in order to qualify for ACA accreditation every three years.
**Performance Indicator:** Percentage of unit that is ACA accredited 100%

Purchase of Correctional Services - Authorized Positions (0)
Nondiscretionary Expenditures $ 17,595,269
Discretionary Expenditures $ 51,001
**Program Description:** Provides institutional support services including American Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning service contracts, risk management premiums, and major repairs.

**Objective:** Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2019.
**Performance Indicators:**
- Number of offenders per Correctional Security Officer 6.4
- Average daily offender population 1,576

**Objective:** Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by unit by 2016.
**Performance Indicators:**
- Percentage of offender population diagnosed with a chronic disease 44.71%
**80-408 ALLEN CORRECTIONAL CENTER**

**EXPENDITURES:**

- Administration - Authorized Positions (0)
  - Nondiscretionary Expenditures $0
  - Discretionary Expenditures $283,014

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

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

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

- Purchase of Correctional Services - Authorized Positions (0)
  - Nondiscretionary Expenditures $0
  - Discretionary Expenditures $51,001

**Program Description:** Privately managed correctional facility operated by the GEO Group, Inc.; provides work, academic, and vocational programs and the necessary level of security for 1,576 offenders; operates Prison Enterprises furniture factory; provides renovation and maintenance programs for buildings.

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

**Performance Indicators:**
- Number of offenders per Correctional Security Officer 7.2
- 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** $17,982,461

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**80-409 DIXON CORRECTIONAL INSTITUTE**

**EXPENDITURES:**

- Administration
  - Authorized Positions (12)
    - Nondiscretionary Expenditures $0
    - Discretionary Expenditures $3,724,787

**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

**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 47.00%
- Percentage of offender population diagnosed with a communicable disease 14.00%

- Auxiliary Account - Authorized Positions (5)
  - Nondiscretionary Expenditures $0
  - Discretionary Expenditures $1,511,410

**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** $43,301,620
TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 36,349,976

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 3,705,621
State General Fund by:
  Interagency Transfers $ 1,715,447
  Fees & Self-generated Revenues $ 1,530,576
  TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 6,951,644

Payable out of the State General Fund by Fees and Self-generated Revenues to the Auxiliary Program for increased expenditures for the offender canteen $ 150,000

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 of the sale of merchandise in the canteen.

TOTAL EXPENDITURES $ 56,146,933

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 48,614,670
State General Fund by:
  Fees & Self-generated Revenues $ 604,867
  Nondiscretionary Expenditures $ 49,219,537

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) $ 6,927,396

Payable out of the State General Fund by Interagency Transfers from the Governor’s Office of Homeland Security and Emergency Preparedness to the Incarceration Program for the purchase of supplies $ 808,748

08-413 ELAYN HUNT CORRECTIONAL CENTER

EXPENDITURES:
Administration - Authorized Positions (9)
  Nondiscretionary Expenditures $ 0
  Discretionary Expenditures $ 4,730,824

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 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%

08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:
Administration - Authorized Positions (9)
  Nondiscretionary Expenditures $ 0
  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
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 $ 29,239,241

MEANS OF FINANCE (NONDISCRETIONARY):
- State General Fund (Direct) $ 24,008,170
- State General Fund by:
  - Fees & Self-generated Revenues $ 598,201

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

MEANS OF FINANCE (DISCRETIONARY):
- State General Fund (Direct) $ 2,461,699
- Interagency Transfers $ 217,290
- Fees & 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 Incarceration Program for the purchase of supplies $ 21,756
- 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 - Authorized Positions (9)
  - 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.

TOTAL EXPENDITURES $ 64,794,471

MEANS OF FINANCE (NONDISCRETIONARY):
- State General Fund (Direct) $ 41,630,701
- State General Fund by:
  - Fees & Self-generated Revenues from prior and current year collections $ 18,333,880
  - Statutory Dedications: Sex Offender Registry Technology Fund $ 54,000

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 60,018,581

MEANS OF FINANCE (DISCRETIONARY):
- State General Fund (Direct) $ 4,775,890

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 4,775,890

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 $ 578,299

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

EXPENDITURES:
- Administration - Authorized Positions (21)
  - Nondiscretionary Expenditures $ 0
  - Discretionary Expenditures $ 2,461,699

Program Description: Provides administration and support.

Objective: Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2019.

Performance Indicators:
- Recidivism rate for offenders who complete probation and parole supervision: 21%
- Number of offenders who completed a day reporting center program as an alternative to incarceration: 312
- Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration: 2,195

- Total number of revocations: 7,101
- Number of offenders who completed a diversion or community alternative program as an alternative to incarceration: 2,195

TOTAL EXPENDITURES $ 21,126,410

THE ADVOCATE

* As it appears in the enrolled bill

CODING: Words in * means are deletions from existing law; words underscored (House Bills) and boldfaced (Senate Bills) are additions.
to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

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

**Performance Indicators:**
- Number of offenders per Correctional Security Officer: 5.3
- Average daily offender population: 1,314

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

**Performance Indicators:**
- Percentage of offender population diagnosed with a chronic disease: 51.17%
- Percentage of offender population diagnosed with a communicable disease: 16.46%

Auxiliary Account - Authorized Positions (3)
- Nondiscretionary Expenditures: $0
- Discretionary Expenditures: $1,183,740

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

**TOTAL EXPENDITURES** $24,916,709

**MEANS OF FINANCE (NODISCRETIONARY):**
- State General Fund (Direct): $20,670,373
- Fees & Self-generated Revenues: $456,037

**TOTAL MEANS OF FINANCING (NODISCRETIONARY) $21,126,410**

**MEANS OF FINANCE (DISCRETIONARY):**
- State General Fund by:
  - Fees & Self-generated Revenues: $1,473,908

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

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

**EXPENDITURES:**
- Management and Finance Program - Authorized Positions (118)
  - Nondiscretionary Expenditures: $1,473,908
  - Discretionary Expenditures: $35,871,156

**Program Description:** Provides effective management and support services in an efficient, expeditious, and professional manner to all budget units within Public Safety Services.

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

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

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

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

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

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

**08-419 OFFICE OF STATE POLICE**

**EXPENDITURES:**
- Traffic Enforcement Program - Authorized Positions (931)
  - Nondiscretionary Expenditures: $919,581
  - Discretionary Expenditures: $5,766,719

**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 fatal commercial motor vehicle-related crashes by 5% by June 30, 2019.

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

**Objective:** 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 Indicators:**
- Percentage of deposits classified (recorded in the general ledger) within two weeks of receipt: 90%
- Percentage of preventative maintenance plan completed: 100%
<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>Number of commercial carriers checked for overweight violations - Fixed</th>
<th>22,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective:</td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Performance Indicator:</td>
<td>Percentage of NRDA cases coordinated 100%</td>
<td></td>
</tr>
<tr>
<td>Objective:</td>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>Performance Indicators:</td>
<td>Number of criminal investigations initiated 1,181</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of criminal investigations closed 1,064</td>
<td></td>
</tr>
<tr>
<td>Objective:</td>
<td>To provide public awareness and safety education to effectively promote public safety, annually, through June 30, 2019.</td>
<td></td>
</tr>
<tr>
<td>Performance Indicators:</td>
<td>Percentage of completed Criminal Requests for Information (RFI) from other agencies 100%</td>
<td></td>
</tr>
<tr>
<td>Objective:</td>
<td>To annually perform 100% of the inspections conducted in accordance with the Casino Compliance Inspection Plan through June 30, 2019.</td>
<td></td>
</tr>
<tr>
<td>Performance Indicators:</td>
<td>Percentage of inspections completed in accordance with the Casino Compliance Inspection Plan 100%</td>
<td></td>
</tr>
<tr>
<td>Objective:</td>
<td>To ensure compliance with statutes and rules, conduct at least one regulatory inspection of each licensed Video Draw Poker establishment each fiscal year through June 30, 2019.</td>
<td></td>
</tr>
<tr>
<td>Performance Indicators:</td>
<td>Percentage of inspections completed that resulted in a violation being issued 3%</td>
<td></td>
</tr>
</tbody>
</table>

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**Nondiscretionary Expenditures $10,070,393**

**Discretionary Expenditures $24,121,167**

**Nondiscretionary Expenditures $0**

**Criminal Investigation Program - Authorized Positions (185)**

**Gaming Enforcement Program - Authorized Positions (208)**

**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 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:**
- Percentage of Insurance Fraud and Auto Theft investigations resulting in arrests 54%
- Increase other agency assists by 2% through June 30, 2019.

**Objective:** To identify, apprehend, and prepare cases for prosecution of individuals who have committed insurance fraud and auto theft, annually.

**Performance Indicators:**
- Number of criminal investigations initiated 1,181
- Number of criminal investigations closed 1,064

**Objective:** To increase other agency assists by 2% through June 30, 2019.

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

**Performance Indicators:**
- Percent of operation costs self-funded 100%
- Sales to state agencies 670,893
- Sales to customers 789,802

**Objective:** To provide public awareness and safety education to effectively promote public safety, annually, through June 30, 2019.

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

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**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 Indicators:**
- Number of spills investigated 100%
- Number of Oil Spill Response Management Training Courses conducted 6

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

**Performance Indicators:**
- Percentage of inspections completed that resulted in a violation being issued 3%

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

**Performance Indicators:**
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**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 Indicators:**
- Number of spills investigated 100%
- Number of Oil Spill Response Management Training Courses conducted 6

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

**Performance Indicators:**
- Percentage of inspections completed that resulted in a violation being issued 3%
Objective: To reduce the average number of days to process a new Video Draw Poker license application by 25% by June 30, 2019.

Performance Indicators:
Average number of days to complete the processing of a new Video Draw Poker Type 1 and Type 2 approval application 60
Average number of days to complete the processing of a new Video Draw Poker Type 3 through Type 8 approval application 180

Objective: To certify each casino slot system monthly to ensure that the slot system is running approved software and accurately reporting meters, through June 30, 2019.

Performance Indicators:
Percentage of electronic gaming devices inspected 8%

TOTAL EXPENDITURES $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 $ 2,257,174
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 $ 222,385
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 $ 59,842,205
Underground Damages Prevention Fund $ 51,519

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
Payable out of the State General Fund by Statutory Dedications out of the Concealed Handgun Permit Fund to the Operational Support Program for acquisitions and database programming changes $ 117,102
Payable out of the State General Fund by Fees and Self-generated Revenues for a state trooper pay raise, in the event that House Bill 772 of the 2014 Regular Session of the Legislature is enacted into Law $ 18,000,000
Payable out of the State General Fund by Fees and Self-generated Revenues to the Operational Support Program for operational expenses of the Acadiana Criminalistics Laboratory $ 800,000

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**8-420 OFFICE OF MOTOR VEHICLES**

**EXPENDITURES:**

Licensing Program - Authorized Positions (505)
Nondiscretionary Expenditures $ 3,160,413
Discretionary Expenditures $ 47,605,753

**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 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%

Objective: Through the Issuance of Vehicle License Plates/Registrations/Titles/Permits activity, to ensure motor vehicle registration and titling laws are enforced, taxes owed are paid, vehicles are properly registered and plates are assigned to allow law enforcement to easily identify a vehicles owner and status prior to approaching the vehicle’s window, annually, through June 30, 2019.

Performance Indicators:
Number of vehicle registration transactions performed by Public Tag Agents 1,619,343
Amount of vehicle sales tax collected (Parish/Municipal) $399,905,036
Number of vehicle registration transactions processed 3,380,194
Amount of vehicle sales tax collected (State) $317,334,709
Percentage of vehicle registration renewals processed via mail or internet 57%
**Objective:** Through Outsourced Services - Management and Oversight activity, to streamline state government through privatization and outsourcing of state functions while reducing the size of state government through June 30, 2019.

**Performance Indicators:**
- Mail-in renewals processed by a business partner 510,466

**Objective:** Through the Suspension of Driver Licenses and Revocation of License Plates activity, to suspend and/or revoke drivers, process violations, and provide law enforcement with a mechanism for tracking and deterring non-compliance with Louisiana laws, annually, through June 30, 2019.

**Performance Indicators:**
- Percentage of driver license and motor vehicle records revoked and/or suspended 8%

**TOTAL EXPENDITURES** $ 50,766,166

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund by:
- Fees & Self-generated Revenues from prior and current year collections $ 3,160,413

**MEANS OF FINANCE (NONDISCRETIONARY)** $ 3,160,413

**MEANS OF FINANCE (DISCRETIONARY):**
State General Fund by:
- Interagency Transfers $ 325,000
- Fees & Self-generated Revenues from prior and current year collections $ 37,834,760
- Statutory Dedications:
  - Motor Vehicles Customer Service and Technology Fund $ 7,384,236
- Federal Funds $ 1,890,750

**TOTAL MEANS OF FINANCING (DISCRETIONARY)** $ 47,605,753

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

**EXPENDITURES:**
- Fire Prevention Program - Authorized Positions (163) $ 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 boilers 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 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 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

**MEANS OF FINANCE (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) $ 16,974
- Discretionary Expenditures $ 921,905

**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

MEANS OF FINANCE (NONDISCRETIONARY):
- State General Fund by:
  - Riverboat Gaming Enforcement Fund $ 16,974

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 16,974

MEANS OF FINANCE (DISCRETIONARY):
- State General Fund by:
  - Pari-mutuel Live Racing Facility Gaming Control Fund $ 83,093
  - Riverboat Gaming Enforcement Fund $ 838,812

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 921,905

08-424 LIQUEFIED PETROLEUM GAS COMMISSION

EXPENDITURES:
- Administrative Program - Authorized Positions (12)
  - Nondiscretionary Expenditures $ 27,300
  - Discretionary Expenditures $ 1,224,095

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

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

Performance Indicator:
- Percent change in traffic fatalities -6.0%

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

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

Objective: To increase statewide safety belt usage for vehicle occupants age 5 and under from 80% in 2011 to 97% by June 30, 2019.

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

TOTAL EXPENDITURES $ 37,243,229

MEANS OF FINANCE (DISCRETIONARY):
- State General Fund by:
  - Interagency Transfers $ 2,253,350
  - Fees & Self-generated Revenues $ 261,763
  - Federal Funds $ 34,728,116

YOUTH SERVICES

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

08-403 OFFICE OF JUVENILE JUSTICE

EXPENDITURES:
- Administration - Authorized Positions (47)
  - Authorized Other Charges Positions (7)
  - Nondiscretionary Expenditures $ 4,233,883
  - Discretionary Expenditures $ 8,912,471

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

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

Performance Indicators:
- Percentage of revocations 2.00%
- Overall recidivism rate from cohort year 1 13.9%
- Overall recidivism rate from cohort year 2 24.30%
- Overall recidivism rate from cohort year 3 30.10%
Objective: To reduce the percentage of youth who require a custodial environment to meet their identified needs by 5% by 2019.
Performance Indicator:
Percentage of youth requiring custodial placement from cohort year 1 13.90%
Percentage of youth requiring custodial placement from cohort year 2 24.30%
Percentage of youth requiring custodial placement from cohort year 3 30.10%

Objective: To establish a benchmark and increase family participation by 2019.
Performance Indicators:
Percentage of staffings with family participation 65%
Percentage of administrative reviews that indicate parent/guardian participation 50%

North Region - Authorized Positions (419)
Nondiscretionary Expenditures $0
Discretionary Expenditures $33,062,915
Program Description: Provides for the custody, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of public, staff, and youth; and to reintegrate youth into society. The region also provides a community-based system of care that supervises the needs of the youth after reintegration into society.

Objective: To maintain the therapeutic model in all occupied secure housing units at Swanson Center for Youth Monroe and Columbia by 2019.
Performance Indicators:
Percentage of dorms actively participating in the therapeutic model of treatment at Swanson Center for Youth 100%

Objective: Increase educational or vocational training levels for youth at Swanson Center for Youth by 2019.
Performance Indicators:
Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores 50%
Percentage of youth in secure custody enrolled in a vocational program who achieve academic skill growth 65%

Objective: To retain 85% of all staff available for duty by 2019.
Performance Indicator:
Percentage of staff with less than one year of service 7%
Percentage of staff with more than one year of service 39%

Objective: To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2019.
Performance Indicator:
Percentage of JJS staff with less than one year of service 18%
Percentage of JJS staff with more than one year of service 38%

Objective: To increase the number of referrals for youth and families receiving services through the continuum of care by 2019.
Performance Indicator:
Percentage of youth/families receiving services through OJJ contract programs 100%
Percentage of youth/families receiving services through the continuum of care 86%

Objective: To expand services to youth and their families through collaboration with the Louisiana Behavioral Health Partnership through 2019.
Performance Indicator:
Percentage of youth/families receiving services through LBHP providers 81%

Objective: To increase the number of referrals for youth and families receiving services through the continuum of care by 2019.
Performance Indicator:
Percentage of youth/families receiving service through the continuum of care 86%

Central/Southwest Region - Authorized Positions (184)
Nondiscretionary Expenditures $0
Discretionary Expenditures $11,548,238
Program Description: Provides for the custody, care, and treatment of adjudicated youth through enforcement of laws and implementation of programs designed to ensure the safety of public, staff, and youth; and to reintegrate youth into society. The region also provides a community-based system of care that supervises the needs of the youth after reintegration into society.

Objective: To maintain the therapeutic model in all occupied housing units by 2019.
Performance Indicators:
Percentage of dorms actively implementing the therapeutic model at Bridge City Center for Youth 100%

Objective: To increase educational or vocational training levels for youth by 2019.
Performance Indicators:
Percentage of youth who achieve academic growth as measured by TABE (Test for Adult Basic Education) scores 75%
Percentage of youth in secure custody enrolled in a vocational program who achieve academic/skill growth 70%

Objective: To retain 85% of all staff available for duty by 2019.
Performance Indicator:
Percentage of staff with less than one year of service 25%
Percentage of staff with more than one year of service 31%

Objective: To retain 85% of all Juvenile Justice Specialists for more than 5 years by 2019.
Performance Indicator:
Percentage of JJS staff with less than one year of service 15%
Percentage of JJS staff with more than one year of service 52%

Objective: To increase the number of referrals for youth and families receiving services through the continuum of care by 2019.
Performance Indicator:
Percentage of youth/families receiving service through the continuum of care 86%
**SCHEDULE 09**

**DEPARTMENT OF HEALTH AND HOSPITALS**

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

Notwithstanding any provision of law to the contrary, the department shall purchase medical services for consumers in the most cost effective manner. The secretary is directed to utilize various cost containment measures to ensure expenditures remain at the level appropriated in this Schedule, excluding the implementation of a Medicaid triage reimbursement rate for the non-emergency use of hospital emergency rooms or a Medicaid sub-acute care reimbursement rate for inpatient hospital services and any other mechanism that would limit the budgetary discretion of the Department of Health and Hospitals during fiscally challenging times; therefore, I am vetoing this item.

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

Notwithstanding any law to the contrary, the secretary of the Department of Health and Hospitals may transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of one-hundred (100) positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than 75 authorized positions in the aggregate, together with personnel costs, and other funds not to exceed six million dollars may be transferred pursuant to this authority. The secretary of the Department of Health and Hospitals, during fiscally challenging times, may transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions to other agency within the budget unit or between programs within any budget unit within this schedule. The secretary of the Department of Health and Hospitals may transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than 75 authorized positions in the aggregate, together with personnel costs, and other funds not to exceed six million dollars may be transferred pursuant to this authority.

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

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

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

Notwithstanding any law to the contrary, the division of administration is authorized to transfer funds on a pro rata basis within the budget units contained in Schedule 09 in order to effect

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**THE ADVOCATE**

* As it appears in the enrolled bill

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

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

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

**EXPENDITURES:**
Jefferson Parish Human Services Authority

- Authorized Other Charges Positions (200)
- Nondiscretionary Expenditures $ 433,205

**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) improve 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 individuals participating in home and community-based waivers utilizing self-direction: 19%
- Average number of days from date of service to claim submission: 14

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

**TOTAL EXPENDITURES** $ 20,239,641

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

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

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

**EXPENDITURES:**
Florida Parishes Human Services Authority

- Authorized Other Charges Positions (184)
- Nondiscretionary Expenditures $ 405,184

**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 (FPHASA) 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 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 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 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

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

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

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

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

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* As it appears in the enrolled bill  
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at least six weeks 65%
Percentage of individuals successfully completing
the Level III.5 Adult residential treatment
program (PTC/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) $ 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,
thief 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
drug 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 90% of clients will successfully complete the
Addiction Recovery Services inpatient program.

Performance Indicators:
Percentage of clients successfully completing
outpatient treatment program (Addiction
Recovery Services) 65%
Percentage of persons successfully completing
residential addictions (CARP 28 day inpatient)
treatment program 85%
Objective: Through the Prevention and Primary Care activity, CAHSD will improve physical health and emotional well-being of the adult un/underinsured population and ensure that at least 95% of new adult admissions in the three largest behavioral health clinics receive a physical health screen.

Performance Indicators:
- Percentage of new adult admissions in the three largest behavioral health clinics receiving a physical health screen: 95%
- Percentage of clients receiving a referral to primary care as a result of the physical health screen: 25%
- Percentage of clients who keep their primary care appointment: 72%

Objective: Through the Behavioral Health Emergency Services Continuum activity, CAHSD will provide a comprehensive community-based continuum of behavioral health services to prevent, mitigate and avoid repeated cycles of crises to reduce reliance on first responders, emergency departments and acute psychiatric beds and ensure that 100% of all calls received by Access Services during hours of operation are triaged at the time of call and referred for care.

Performance Indicators:
- Percentage of all calls received by Access Services during hours of operation that were triaged at the time of call and referred for care: 95%
- Percentage of consumers receiving Inter-agency Services Coordination who achieve and maintain residential stability within 12 months: 70%

TOTAL EXPENDITURES $ 27,732,124

MEANS OF FINANCE (NONDISCRETIONARY):
- State General Fund (Direct) $ 2,500,725

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) $ 2,500,725

MEANS OF FINANCE (DISCRETIONARY):
- State General Fund (Direct) $ 15,229,217
- Interagency Transfers $ 6,783,901
- Fees & Self-generated Revenues $ 3,218,281

TOTAL MEANS OF FINANCE (DISCRETIONARY) $ 25,231,399

Payable out of the State General Fund (Direct) to The 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) $ 506,880
- Metropolitan Human Services District - Non-discretionary Expenditures $ 26,580,841

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: 85%
- Percentage of contracted services that are active in Care Management Program: 50%
Number of consumers receiving Flexible
Family Funds 128
Number of individual agreements with consumers 250
Percentage of consumers who indicate satisfaction with services received from MHSD staff, as reflected in consumer evaluations 95%

Objective: Through the Adult Behavioral Health Services activity, MHSD will provide a continuum of care that is patient-centric and evidence-based, focused on early intervention and recovery supports for adult behavioral health consumers resulting in an increase in clients that receive treatment, complete treatment and are able to be maintained in the community.
Performance Indicators:
Percentage of clients successfully completing Addictive Disorders outpatient treatment programs 45%
Percentage of Addictive Disorders clients continuing treatment for 90 days or more 50%
Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months 98%

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

Performance Indicators:
Number of prevention and treatment contract providers delivering evidence-based programs 5
Number of children receiving behavioral health services within the community 1,250

TOTAL EXPENDITURES $ 29,096,721

MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) $ 506,880

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) $ 506,880

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 20,922,721
State General Fund by: Intergovernmental Transfers $ 6,312,877 Fees & Self-generated Revenues $ 1,249,243 Federal Funds $ 165,000

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 28,589,841

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:
Medical Vendor Administration - Authorized Positions (880) $ 5,460,462
Discretionary Expenditures $ 311,809,229

Program Description: 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.

Objective: Through the Medicaid Managed Care Activity, to increase preventive care and improve quality, performance measurement, and patient experience for Bayou Health members through: 1) Fee-for-Service coordinated care networks (BAYOU HEALTH Shared Savings); 2) risk-rearing Managed Care Organizations (BAYOU HEALTH Prepaid); and the 3) Louisiana Behavioral Health Partnership through state fiscal year 2019.
Performance Indicator: Percentage of Bayou Health members receiving case management 35%

Objective: Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing applications timely through a continuing process to improve enrollment, to streamline business process and to eliminate duplicated effort each year through June 30, 2016.
Performance Indicators:
Percentage of applications for Pregnant Women approved within 5 calendar days 75%
Number of children enrolled through Express Lane Eligibility 8,316
Percentage of Medicaid applications received online 25%
Percentage of applications for LaCHIP and Medicaid Programs for children approved within 15 calendar days 70%

Objective: Through the Eligibility activity, to inform, identify and enroll eligibles into LaCHIP Medicaid by processing applications & annual renewals timely and to improve access to health care for uninsured children through the LaCHIP Afforable Plan.

Performance Indicators:
Total number of children enrolled 738,900
Number 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 consumers 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 Medicaid providers who are participating in the Louisiana Health Information Exchange (LaHIE) by Medicaid providers 35%

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 total claims processed within 30 days of receipt 99.0%

Objective: Through the MMIS Operations activity, to operate the most efficient Medicaid claims processing system possible through June 30, 2019.

Performance Indicators:
Percentage of targeted Local Education Agencies monitored 95.0%

Objective: Through the MMIS Operations activity, to ensure maximum effectiveness of Medicaid Management Information System (MMIS) section contract data 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%

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

Percentage change in the number of recipients with a primary mental health diagnosis receiving services 75,000

3%

**Objective:** Through the Pharmacy Benefits Management activity, to strengthen the current state-run Pharmacy Benefits Management Program.

**Performance Indicator:**
Percentage (%) of Total Scripts PDL Compliance 90%

Percentage of Generic Drug Utilization 78%

**Objective:** Increase collections from third party sources legally responsible for healthcare costs of Medicaid and CHIP enrollees via cost avoidance and/or pay and chase methods and of Medicaid enrollees who sustained injuries or were involved in accidents.

**Performance Indicator:**
Number of TPL claims processed 3,750,000

Percentage of TPL claims processed 100%

**TOTAL EXPENDITURES** $ 317,269,691

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund (Direct) $ 2,730,124

Federal Funds $ 2,730,338

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $ 5,460,462

**EXPENDITURES:**
For implementation and transaction expenses associated with the electronic visit verification of Medicaid home-and-community-based services $1,500,000

**TOTAL EXPENDITURES** $ 1,500,000

**MEANS OF FINANCE:**
State General Fund (Direct) $ 750,000

Federal Funds $ 750,000

**TOTAL MEANS OF FINANCING** $ 1,500,000

**09-306 MEDICAL VENDOR PAYMENTS**

**EXPENDITURES:**
Payments to Private Providers - Authorized Positions (0)

Discretionary Expenditures $3,852,212,690

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

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

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

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

**Performance Indicators:**
Number of unduplicated recipients receiving community-based services 37,900

Percentage change in the unduplicated number of recipients receiving community-based services 3%

Percentage of Medicaid spending that goes toward home and community-based services rather than institutional services 45%

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

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

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

**Performance Indicator:**
Average (mean) length of stay in days (non-psych.) for Title XIX Medicaid recipients 5.0

Average length of stay at formerly state-owned hospital facilities (in days) 6.3

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

**Performance Indicator:**
Number of Room & Board Services for Hospice Patients 474,683

Number of Hospice Services 92,308

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

**Performance Indicators:**
Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year 55%

Percentage of Medicaid enrollees enrolled for at least 90 consecutive days, aged 1-20, who receive preventative dental services 50%

**Objective:** To increase the proportion of children ages 6-9 enrolled in Medicaid or CHIP for at least 90 continuous days who receive a dental sealant on a permanent molar tooth.

**Performance Indicators:**
Percentage of Medicaid enrollees enrolled for at least 90 consecutive days aged 6-9, who receive a dental sealant on a permanent molar tooth 35%

Number of Medicaid enrollees ages 6-9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent molar tooth 36,313

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

**Performance Indicator:**
Average (mean) length of stay in days (non-psych.) for Title XIX Medicaid recipients 5.0

Average length of stay at formerly state-owned hospital facilities (in days) 6.3

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

**Performance Indicator:**
Number of Room & Board Services for Hospice Patients 474,683

Number of Hospice Services 92,308

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

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Percentage of Medicaid enrollees aged 2-21 years of age who had at least one dental visit in a year 55%

Percentage of Medicaid enrollees enrolled for at least 90 consecutive days, aged 1-20, who receive preventative dental services 50%

**Objective:** To increase the proportion of children ages 6-9 enrolled in Medicaid or CHIP for at least 90 continuous days who receive a dental sealant on a permanent molar tooth.

**Performance Indicators:**
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Number of Medicaid enrollees ages 6-9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent molar tooth 36,313

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

**Performance Indicator:**
Average (mean) length of stay in days (non-psych.) for Title XIX Medicaid recipients 5.0

Average length of stay at formerly state-owned hospital facilities (in days) 6.3

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

**Performance Indicator:**
Number of Room & Board Services for Hospice Patients 474,683

Number of Hospice Services 92,308

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

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**Objective:** To increase the proportion of children ages 6-9 enrolled in Medicaid or CHIP for at least 90 continuous days who receive a dental sealant on a permanent molar tooth.

**Performance Indicators:**
Percentage of Medicaid enrollees enrolled for at least 90 consecutive days aged 6-9, who receive a dental sealant on a permanent molar tooth 35%

Number of Medicaid enrollees ages 6-9 enrolled for at least 90 consecutive days, who receive a dental sealant on a permanent molar tooth 36,313
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” Medicaid costs.

Objective: Through the Medicare Savings Programs, 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:
Number of cases added in LaHIPP 1200
LaHIPP Total Savings (Cost of Care less LaHIPP Premium Costs) in Millions $5

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: 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 by 71%
Percentage of Medicaid enrollee expenditures under a managed care model 51%

Uncompensated Care Costs - Authorized Positions (0)
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $972,066,586

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 $8,050,427,286

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 $ 37,364,101

Federal Funds $3,072,665,995

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $4,422,873,417

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $911,143,124
State General Fund by:
Interagency Transfers from Prior and Current Year Collections $ 105,550,491
Fees & Self-generated Revenues from Prior and Current Year Collections $137,402,006

Statutory Dedications:
2013 Amnesty Collections Fund $136,539,178
Community and Family Support System Fund $ 110,100
Louisiana Fund $ 13,039,660
Louisiana Medical Assistance Trust Fund $90,219,872
Overcollections Fund $ 176,133,899

Federal Funds $2,037,416,359

TOTAL MEANS OF FINANCING (DISCRETIONARY) $3,627,553,869

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

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

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.

Vetoed--June 20, 2014 /s/Bobby Jindal
Vetoed--June 20, 2014 /s/Bobby Jindal

Vetoed Message No. 6 - The Department of Health and Hospitals needs to have flexibility in implementing reimbursement methodologies; therefore, I am vetoing this item.
EXPENDITURES:
Payments to Private Providers Program to restore funding to reverse the planned implementation of a reimbursement rate for sub-acute care $ 790,722

TOTAL EXPENDITURES $ 5,290,722

MEANS OF FINANCE:
State General Fund (Direct) $ 2,007,300
Federal Funds $ 3,283,422

TOTAL MEANS OF FINANCING $ 5,290,722

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

TOTAL EXPENDITURES $ 18,445,323

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 7,000,000
Federal Funds $ 11,445,323

TOTAL MEANS OF FINANCING $ 18,445,323

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

EXPENDITURES:
Payments to Private Providers for federal per-member-per-month premium assessments on Medicaid managed care organizations $ 4,506,876

TOTAL EXPENDITURES $ 4,506,876

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Louisiana Medical Assistance Trust Fund $ 1,709,909
Federal Funds $ 2,796,967

TOTAL MEANS OF FINANCING $ 4,506,876

EXPENDITURES:
Payments to Private Providers Program for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) $ 9,732,976

TOTAL EXPENDITURES $ 9,732,976

MEANS OF FINANCE:
State General Fund by:
Statutory Dedications:
Louisiana Medical Assistance Trust Fund $ 3,602,691
Federal Funds $ 6,040,285

TOTAL MEANS OF FINANCING $ 9,732,976

EXPENDITURES:
Uncompensated Care Costs for payments for health care services $ 42,065,876

TOTAL EXPENDITURES $ 42,065,876

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers $ 11,000,000
Federal Funds $ 31,065,876

TOTAL MEANS OF FINANCING $ 42,065,876

Provided, however, that of the appropriation immediately above for Uncompensated Care Costs payments for healthcare 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 $ 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 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 of Health and Hospitals 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 DHHS 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%

**Account Description:**
The Health Education Authority of Louisiana consists of administration which operates a parking garage in the Medical Corridor of New Orleans. The primary mission of HEAL is to promote biological science, medical and/or health education activities of various public and private organizations in Louisiana through the issuance of HEAL bonds.

**Total Expenditures** $1,732,205

**Means of Finance (Nondiscretionary):**
- State General Fund (Direct) $4,663,916
- Interagency Transfers $15,961,007

**Total Means of Financing (Nondiscretionary)** $20,624,923

**Means of Finance (Discretionary):**
- State General Fund (Direct) $35,271,966
- Interagency Transfers $7,801,416
- Fees & Self-generated Revenues $2,322,327
- Statutory Dedication:
  - Telecommunications for the Deaf Fund $2,938,475
  - Medical Assistance Program Fraud Detection Fund $4,000,000
  - Nursing Home Residents’ Trust Fund $85,000
- Federal Funds $18,708,998

**Total Means of Financing (Discretionary)** $71,127,282

Payable out of the State General Fund (Direct) for the Louisiana Rural Health Information Exchange (LaHIX) $250,000

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

**Expenditures:**
- South Central Louisiana Human Services Authority - Authorized Other Charges Positions (144) $189,905
- Discretionary Expenditures $23,304,367

**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, medical 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%
### 09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY

**EXPENDITURES:**
Northeast Delta Human Services Authority -
- Authorized Other Charges Positions (111)
  - Nondiscretionary Expenditures $ 209,735
  - Discretionary Expenditures $ 16,309,494

**Program Description:** The mission of the Northeast Delta Human Services Authority is to increase public awareness of and to provide access for individuals with behavioral health and developmental disabilities to integrated community based services while promoting wellness, recovery and independence through education and the choice of a broad range of programmatic and community resources.

**Objective:** Through the Administration activity, Northeast Delta Human Services Authority (NEDHSA) will provide for the management and operational activities of services for addictive disorders, developmental disabilities and behavioral health.

**Performance Indicators:**
- Percentage of clients who indicate they would continue to receive services at NEDHSA clinics if given the choice to go elsewhere 85%
- Percentage of clients who indicate they would recommend NEDHSA services to family and friends 85%

**Objective:** NEDHSA will extend quality mental health and Flexible Family Fund services to Children/Adolescents and Adults in the target population, with client satisfaction feedback that meets the threshold. NEDHSA will also provide addictive disorder prevention services to children, adolescents and their families, and treatment services including inpatient care to adults.

**Performance Indicators:**
- Number of adults receiving mental health services in all NEDHSA behavioral health clinics 2,509
- Number of children/adolescents receiving mental health services in all NEDHSA behavioral health Clinics 96
- Percentage of adults receiving mental health services who indicate that they would choose to continue services in NEDHSA clinics if given the choice to receive services elsewhere 85%
- Percentage of mental health clients who would recommend NEDHSA services to others 85%
- Percentage of mental health Flexible Family Fund slots utilized 92%
- 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 65%

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

**Performance Indicators:**
- Number of persons receiving individual and family support services 373
- Number of persons receiving Flexible Family Fund services 144
- Percentage of eligibility determinations determined to be valid according to Flexible Family Fund provisions 90%

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

**EXPENDITURES:**
- Authorized Positions (167)
- Authorized Other Charges Positions (20)
- Nondiscretionary Expenditures $ 12,161,136
  - Discretionary Expenditures $ 20,097,178

**Program Description:** 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.

**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.

Vetoed--June 20, 2014 /s/Bobby Jindal
Veto #7 Gov. of La.

Veto Message No. 7 - This amendment would create an inefficient duplication of service delivery systems, as well as increase the cost to the State's most vulnerable citizens; therefore, I am vetoing this item.

09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

EXPENDITURES:
Louisiana Emergency Response Network - Authorized Positions (7)
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $ 1,745,013

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

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

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

TOTAL EXPENDITURES $ 1,745,013

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 $ 1,745,013

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

**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 and 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) $ 20,037,003

Nondiscretionary Expenditures $ 20,037,003

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, 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 produce and publish the Louisiana Health 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 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 prevent health problems for and assure educational, clinical, and preventive services to Louisiana citizens to promote reduced morbidity and mortality, and a reduction in infectious and chronic disease 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 Laboratory 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 Communicable Diseases activity, to prevent the spread of Communicable Diseases, including but not limited to, HIV/AIDS, tuberculosis (TB), gonorrhea, chlamydia, and syphilis, through screening, education, health promotion, outreach, surveillance, prevention, case management and treatment each year through June 30, 2019.

**Performance Indicator:**

Percentage of TB infected contacts who complete treatment 72%

**Objective:** Through the Laboratory activity, to assure timely testing and reporting of laboratory results of specimens to monitor for pollutants, contaminants in water, food, drugs, and environmental materials each year through June 30, 2019.

**Performance Indicator:**

Number of lab tests/specimens tested 200,000
Objective: Personal Health Services, through its Bureau of Primary Care and Rural Health’s Adolescent School Health Program activity, will provide technical assistance to school-based health centers; establish and monitor compliance with standards, policies, and guidelines for school health center operation; provide financial assistance; and encourage collaboration with other agencies and other potential funding sources each year through June 30, 2019.

Performance Indicators:
Number of National Health Services Corp providers practicing in Louisiana 114

Objective: Personal Health Services, through its Bureau of Primary Care and Rural Health’s Adolescent School Health Program activity, will provide technical assistance to school-based health centers; establish and monitor compliance with standards, policies, and guidelines for school health center operation; provide financial assistance; and encourage collaboration with other agencies and other potential funding sources each year through June 30, 2019.

Performance Indicators:
Number of students with access to School Based Health Center services 67,000
Number of healthcare providers receiving practice management technical assistance 64

Objective: Through the Public Health Engineering activity, to provide a regulatory framework which will assure that the public is not exposed to contaminated drinking water or to raw sewage (through contact or inhalation), which can cause mass illness or death each year through June 30, 2019.

Performance Indicators:
Yearly mortality count attributed to unsafe water, food and sewage 0
Percentage of permitted facilities in compliance quarterly due to inspections 90%

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

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

Payable out of Federal Funds for the Parish Health Units, including twenty (20) positions $ 1,352,327
Payable out of the State General Fund (Direct) for Division of Administrative Law costs $ 13,944
Payable out of the State General Fund by Fees and Self-generated Revenues for public health services and activities $ 11,000,000

09-330 OFFICE OF BEHAVIORAL HEALTH

EXPENDITURES:
Administration and Support - Authorized Positions (43) $ 891,396
Discretionary Expenditures $ 6,010,211

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

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

Performance Indicators:
Percentage of clean claims processed within 30 days 95%
Percentage of abandoned calls 2.99%

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

Performance Indicators:
Number of children enrolled in Phase 1 regions 1,200
Number of CSoC implementing regions 7

Objective: To monitor provider network efficiency/sufficiency to ensure that service types and capacity meet system needs and that providers meet accessibility standards. Efficiency/sufficiency

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

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

Vetoed—June 20, 2014 /s/Bobby Jindal
Veto #8--June 20, 2014 /s/Bobby Jindal

THE ADVOCATE

* As it appears in the enrolled bill (House Bills) and underscored and boldfaced (Senate Bills) are additions.
Objective: The Office of Behavioral Health 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 90% satisfaction response by members when surveyed about service access, quality, and outcomes, during FY 2015 through FY 2019.

Performance Indicators:
- 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 will ensure provision of services that are accessible, affordable, and of high quality, thereby promoting recovery by maintaining 30-day readmission rates, thus promoting recovery.

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%

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 adult discharged from a state hospital and readmitted within 30 days of discharge (Statewide): 1.5%

Objective: The Office of Behavioral Health will maintain at least 90% compliance with the Federal Consent Decree.

Performance Indicator:
- Percentage of compliance with Federal Consent Decree: 90%
**Community-Based Program - Authorized Positions (54)**

**Program Description:** Manages the delivery of 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 Waivers (NOW) opportunities utilized: 95%
- Number of years and months on Request for Services Registry until offered a New Opportunities Waiver (NOW) opportunity: 8.9
- Number of years and months on Request for Services Registry until offered a Children’s Choice (CC) Waiver Opportunity: 8.3
- Number of years and months on Request for Services Registry until offered a Supports Waiver (SW) opportunity: 1.7
- Number of individuals with developmental disabilities supported through HCBS Waivers: 11,859

**Objective:** To provide supports to infants and toddlers with disabilities and their families in order to increase participation in family and community activities, to minimize the potential for developmental delay, to reduce educational costs by minimizing the need for special education/related services after reaching school age, and to progress to the level of current national standards.

**Performance Indicators:**
- Percentage of infants and toddlers in the state that are identified as eligible: 3%
- Percentage of families referred for entry to developmental disability services: 95%

**Objective:** To provide criterion-based trainings each year through fiscal year 2016 to direct service provider and support coordination agencies, professionals, community organizations or businesses, individuals and their families, and other stakeholders in order to address identified problems or supports and services gaps, including self-advocacy and family empowerment outreach and information sessions.

**Performance Indicators:**
- Number of criterion-based trainings conducted: 25

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**Pinecrest Supports and Services Center - Authorized Positions (1,328)**

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

**Objective:** To further decrease reliance on public residential supports and services.

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

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

**Performance Indicators:**
- Percentage of individuals discharged who do not return to therapeutic program within one year: 65%
- Average length of stay (years) in the therapeutic program for individuals admitted within the last five years: 4

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

**Performance Indicators:**
- Percentage of individuals served by the resource center’s medical/nursing, allied health, and behavioral health professionals who remain in their most integrated setting: 85%

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

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

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

**Performance Indicator:**
- Percentage of residents of the state-operated supports and services center who have paid work and/or therapeutic activities as recommended by their support team: 100%

**THE ADVOCATE**

* As it appears in the enrolled bill

**MEANS OF FINANCE (NONDISCRETIONARY):**

**State General Fund (Direct):**
- $ 721,151

**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.

Performance Indicators:
- Percentage of clients who indicate they would continue to receive services at ImCal HSA 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.

Performance Indicators:
- 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

THE ADVOCATE
* As it appears in the enrolled bill

09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT

EXPENDITURES:
- Central Louisiana Human Services District - Authorized Other Charges Positions (86)
  - Nondiscretionary Expenditures $46,082
  - Discretionary Expenditures $16,471,976

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

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

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: 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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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 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%

Objective: Through the Early Childhood Development activity, to support the development and well-being of children to ensure that they live in safe and stable homes and enter school healthy and ready to learn.

Performance Indicator: Percent increase in the number of centers in the State’s system meeting the minimum rating criteria. 5%

Objective: Through the Crisis Intervention activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.

Performance Indicators:
- Percentage of women served in domestic violence programs discharged with safety plans 96%
- Number of people served in Family Violence Program 18,775

Objective: Through the Behavioral Health activity, to stabilize in a safe, home environment, children, families and individuals in crisis or, particularly those at risk of homelessness or domestic violence.

Performance Indicator:
- Of children referred to Intensive Home Based Services (IHBS) for Placement prevention, what percent did not enter foster care from open date to six months post IHBS closure date. 70%

Objective: Through the Child Welfare activity, to promote the safety, permanency and well-being of children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

Performance Indicators:
- Percentage of foster children placed in the same parish as the court of jurisdiction 40%
- Of all children who were served in foster care during reporting period, and who were in foster care for at least 24 months but less than 24 months, the percent who had two or fewer placement settings. 86.00%
- Of all children who were served in foster care during the reporting period, and who were in foster care for at least 12 months but less than 12 months, the percent who had two or fewer placement settings. 65.40%
- Of all children who were served in foster care during the reporting period, and who were in foster care for at least 24 months, the percent who had two or fewer placement settings. 41.80%
- Number of children exiting the fiscal year 3,089
- Percentage of new Family Services cases with children who remain home without a valid CPI case within six months of closure 75%
- Percentage increase of newly certified foster/adoptive homes in current fiscal year over prior year. 2%
- Of children exiting foster care during the time period, the average length of time to permanency (in months) 18
- Average number of new cases per Child Protection Investigation (CPI) worker per month 10.00
- Percentage of investigations completed within 90 days 45.00%
- Percentage of alleged victims seen in child protection investigations 90.00%

Community and Family Services - Authorized Positions (439)

Nondiscretionary Expenditures $118,050,498
Discretionary Expenditures $131,399,692

Program Description: Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child 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
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 Recipiency Rate 80%

Objective: Through the Enrollment and Eligibility activity, to provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families.

**Performance Indicator:**
Number of Child Care Assistance Program (CCAP) child care providers monthly 1,900

Objective: Through the Enrollment and Eligibility activity, to provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments.

**Performance Indicators:**
- Total FITAP and Kinship Care Annual payments (in millions) $29.0
- Average FITAP monthly payment $320.0
- Total annual STEP payments (in millions) $5.25
- Total annual Child Care payments (in millions) $46.0

Objective: Through the Enrollment and Eligibility activity, to provide for the efficient, accurate, enrollment of eligibility families and individuals in government sponsored programs.

**Performance Indicators:**
- Number of family day care homes registered 1,000
- Cost per case (for public assistance programs) $25

Objective: Through the Disability Determination Services activity, to provide high-quality, citizen-centered service by balancing productivity, cost-timeliness, service satisfaction, and achieving an accuracy rate of 95.5% in making determinations for disability benefits.

**Performance Indicators:**
- Quarterly mean processing time for initial disability eligibility decisions 80.0
- Accuracy of initial disability eligibility decisions quarterly 95.5%
- Cost per case (direct) $509.80

Field Services - Authorized Positions (2,795) $161,974,611
Discretionary Expenditures $50,611,894

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, and the child in the family home is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments for prevention and sheltering to local governments and community partners to operate homeless shelters.

Objective: Through the Child Welfare activity, to improve service delivery to children and youth who are at-risk of or have been abused or neglected through a high-quality, comprehensive Child Welfare Program.

**Performance Indicators:**
- Percentage of cases investigated through the Enrollment and Eligibility quarter 94.60%
- 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%
Objective: Through the Enrollment and Eligibility activity, to process redeterminations and applications within required timeframes and maintain or improve the payment accuracy and recipiency rates in the SNAP (Food Stamps Program).

Performance Indicators:
- Percentage of total benefit dollars accurately issued (SNAP) 95.0%
- Percentage of applications processed timely in the current year 95.0%
- Percentage of recertifications 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
- Employment retention rate (STEP participants) 50.0%
- Percentage of non-sanctioned STEP families with employment 20.0%
- Percentage of individuals leaving cash assistance who 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 recertifications 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 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%

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 21,960
- Percentage of cases with a support order at the end of the current fiscal year 78.0%

Total Expenditures $771,398,598

Total Means of Financing (NonDiscretionary) $501,541,175

Total Means of Financing (Discretionary) $269,857,423

EXECUTIVE AUTHORIZED POSITIONS

Department of Natural Resources

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 $ 12,825,992

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 $ 4,055,535

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%

Objective: To aggressively support statewide commercial, industrial, and residential energy conservation to achieve compliance with state laws and meet applicable federal energy conservation mandates.

Performance Indicators:
Energy saved annually (in trillion BTU’s per year) 10
Reduction in emissions of CO2 (in kilo tons per year) 1,672

Atchafalaya Basin - Authorized Positions (2)
Nondiscretionary Expenditures $ 16,453
Discretionary Expenditures $ 239,186

Program Description: The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its unique value.

Objective: To provide 90% of well sites inspected for critical date requests issued within the requested time frame; that 99% of Critical Date Requests are issued within the requested time frame; and that 99% of Conservation Orders issued as a result of oil and gas exploration and production by ensuring that 90% of Conservation Orders issued as a result of oil and gas exploration and production 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: To increase the utilization of the basin.

Financial Information:

<table>
<thead>
<tr>
<th>MEANS OF FINANCE (NONDISCRETIONARY):</th>
<th>TOTAL EXPENDITURES $ 40,009,133</th>
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<tbody>
<tr>
<td>State General Fund by:</td>
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<tr>
<td>Interagency Transfers $ 3,009,354</td>
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<tr>
<td>TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 3,009,354</td>
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<td>MEANS OF FINANCE (DISCRETIONARY):</td>
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<td>State General Fund (Direct) $ 1,208,909</td>
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<td>State General Fund by:</td>
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<tr>
<td>Interagency Transfers $ 12,732,466</td>
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<tr>
<td>Fees &amp; Self-generated Revenues $ 283,875</td>
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<td>Statutory Dedications:</td>
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<tr>
<td>Fisherman’s Gear Compensation Fund $ 632,822</td>
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<td>Oil Field Site Restoration Fund $ 4,906,701</td>
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<td>Federal Funds $ 17,233,004</td>
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<td>Payable out of the State General Fund (Direct) to the Executive Program for Division of Administrative Law costs $ 3,490</td>
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</tbody>
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11-432 OFFICE OF CONSERVATION

EXpenditures:
Oil and Gas Regulatory - Authorized Positions (108)
Nondiscretionary Expenditures $ 845,506
Discretionary Expenditures $ 6,693,390

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: 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 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%
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
- Number 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 serves 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**

- $9,700,645

**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 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:** $20,411,050

**Total Means of Financing (Nondiscretionary):**

- State General Fund by:
  - Statutory Deductions: Oil and Gas Regulatory Fund $1,017,015

**Total Means of Financing (Discretionary):** $1,894,035

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 $11,618,587
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:
- Interagency Transfers $ 146,230
- Federal Transfers $ 1,134,276

TOTAL MEANS OF FINANCING (Nondiscretionary) $ 1,280,506

MEANS OF FINANCE (Discretionary):
State General Fund (Direct) $ 6,836,519

TOTAL MEANS OF FINANCING (Discretionary) $ 11,618,587

11-435 OFFICE OF COASTAL MANAGEMENT

EXPENDITURES:
Coastal Management - Authorized Positions (47)
- Nondiscretionary Expenditures $ 146,230
- Discretionary Expenditures $ 7,314,586

Program Description: 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%

TOTAL EXPENDITURES $ 7,460,816

MEANS OF FINANCE (Nondiscretionary):
State General Fund by:
Interagency Transfers $ 146,230

TOTAL MEANS OF FINANCING (Nondiscretionary) $ 146,230

MEANS OF FINANCE (Discretionary):
State General Fund by:
- Interagency Transfers $ 3,510,547
- Federal Transfers $ 2,475,000

Statutory Dedications:
- Oil Spill Contingency Fund $ 174,763
- Coastal Resources Trust Fund $ 1,134,276

Federal Funds $ 2,475,000

TOTAL MEANS OF FINANCING (Discretionary) $ 7,314,586

Payable out of the State General Fund by Statutory Dedications out of the Coastal Resources Trust Fund to the Coastal Management Program for the Lake Hermitage Marsh Creation Project in Barataria Basin in Plaquemines Parish $ 1,000,000

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:
Tax Collection - Authorized Positions (626)
- Nondiscretionary Expenditures $ 9,003,565
- Discretionary Expenditures $ 85,006,799

Program Description: 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%  

Objective: Through collections activity, provide the State of Louisiana with an effective and efficient agency debt registry collections system.  

Performance Indicators:  
Average time for a state agency to register with the ODR and submit their debt through the system (in days) 25  

Performance Indicators:  
Average time for a state agency to receive their first report from ODR after their first debt submission through the system (in days) 14  

Alcohol and Tobacco Control - Authorized Positions (55)  
Nondiscretionary Expenditures $176,119  
Discretionary Expenditures $7,124,766  

Program Description: Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers and enforces state alcoholic beverage and tobacco laws.  

Objective: Through the Certification and Licensing activity, provide the State of Louisiana with an effective licensing and certification system for the alcoholic beverage and tobacco industries.  

Performance Indicators:  
Average time for applicants to receive alcohol permits (in days) 10  
Average time for applicants to receive tobacco permits (in days) 10  

Objective: Through the Enforcement and Regulation activity, provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, with emphasis on access to underage individuals through efficient and effective education and enforcement efforts.  

Performance Indicators:  
Alcohol Compliance Rate 87%  
Tobacco Compliance Rate 95%  
Total number of compliance checks 8,500  

Office of Charitable Gaming - Authorized Positions (20)  
Nondiscretionary Expenditures $0  
Discretionary Expenditures $2,017,506  

Program Description: Licenses, educates, and monitors organizations conducting legalized gaming as a fund-raising mechanism; provides for the licensing of commercial lessors and related matters regarding electronic video bingo and progressive mega-jackpot bingo.  

Objective: Through the Auditing and Enforcement activity, monitor charitable gaming activity to ensure compliance with charitable gaming laws in the State of Louisiana.  

Performance Indicators:  
Percent reporting compliance 96%  
Percent of activities without findings 90%  

Objective: Through the Certification activity, issue and renew annual licenses at a satisfactory customer service rate of 96% or better.  

Performance Indicator:  
Customer satisfaction rate 96%  

TOTAL EXPENDITURES $103,328,755  

MEANS OF FINANCE (NONDISCRETIONARY):  
State General Fund by:  
Fees & Self-generated Revenues from prior and current year collections $9,179,684  

TOTAL MEANS OF FINANCING (NONDISCRETIONARY): $9,179,684  

MEANS OF FINANCE (DISCRETIONARY):  
State General Fund by:  
Interagency Transfers $750,000  
Federal Funds $702,807  
Federal Funds $328,792  

TOTAL MEANS OF FINANCING (DISCRETIONARY): $9,149,071  

Payable out of the State General Fund by:  
Fees and Self-generated Revenues to the Tax Collection Program for professional services expenditures related to contracts for legal services $500,000  

Payable out of the State General Fund by:  
Fees and Self-generated Revenues to the Tax Collection Program for twenty-five (25) positions and funding for revenue enhancement initiatives $1,821,347  

SCHEDULE 13  

DEPARTMENT OF ENVIRONMENTAL QUALITY  
13-850 OFFICE OF THE SECRETARY  

EXPENDITURES:  
Administrative - Authorized Positions (91)  
Nondiscretionary Expenditures $3,000,000  
Discretionary Expenditures $9,582,706  

Program Description: The mission of the Administrative Program is to provide strategic administrative oversight necessary to advance and fulfill the role, scope and function of DEQ. As the managerial and overall policy coordinating agency for the Department, the Administrative Program will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. The goal of the Administrative Program is to improve Louisiana’s environment by serving as the policy arm of the Department and coordinating agency-wide efforts to advance the department’s mission, whose central focus is to provide the people of Louisiana with comprehensive environmental protection while considering sound economic development and employment policies. Additionally, the Administrative Program fully supports the Governor’s State Outcome Goals, Natural Resources and Transparency, Efficiency and Accountability in Government, by protecting and improving Louisiana’s environment through utilization of best practices in order to realize greater operational efficiencies and cost savings.  

Performance Indicator: Through the Executive Administration Activity, to ensure that 95% of the department’s program objectives are met annually.  

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 for compliance assistance within 90 days 96%
Cumulative percent of community water systems where risk to public health is minimized by source water protection 75%
Cumulative number of watersheds where management measures described in Watershed Implementation Plans are being implemented to reduce non-point source pollution discharges 33

**Objective:** Through the Legal Activity, to respond to all (100%) legal challenges to DEQ actions so that human health and the environment are protected without interruption, and to ensure compliance of all environmental regulatory operations with applicable laws and regulations in FY 2014-2015.

**Performance Indicators:**
Percent of referrals for which an initial legal review is provided within 30 business days of receipt 96%
Percent of legally supported decisions sustained after challenge 95%
Percent of responses by Ombudsman to complaints involving public participation and environmental justice within 5 business days 100%

**Objective:** Through the Criminal Investigation Activity, to ensure that 100% of the criminal cases investigated by LDEQ CID, which meet established criteria, are referred to the appropriate district attorney as required by La. R.S. 30:2025(F)(4) and the Environmental Quality Act in FY 2014-2015.

**Performance Indicators:**
Percent of criminal cases which meet established criteria and pursuant to La. R.S. 30:2025 (F)(4) are referred to the appropriate district attorney for criminal prosecution 100%

**Objective:** Through the Audit Activity, to improve compliance with the department’s rules and regulations, including those among the state’s waste tire dealers and motor fuel distributors by conducting 96% of external compliance audits in the DEQ annual audit plan.

**Performance Indicator:**
Percent of compliance audits conducted of those identified in the annual audit plan 96%

**Objective:** Through the Public Information Activity, to communicate environmental awareness information statewide to the public through all media formats in FY 2014-2015.

**Performance Indicators:**
Percent of responses to media requests within 5 business days 100%
Number of newspaper mentions regarding DEQ’s actions on environmental issues 4,000

**TOTAL EXPENDITURES**: $ 12,582,706

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund by:
Federal Funds $ 3,000,000

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY):** $ 3,000,000

**MEANS OF FINANCE (DISCRETIONARY):**
State General Fund (Direct) $ 495,377
State General Fund by:
Fees & Self-generated Revenues $ 50,000

**TOTAL MEANS OF FINANCING (DISCRETIONARY):** $ 9,582,706

Payable out of the State General Fund by Statutory Dedication:
Hazardous Waste Site Cleanup Fund $ 45,000
Environmental Trust Fund $ 5,978,022
Waste Tire Management Fund $ 260,000
Clean Water State Revolving Fund $ 1,188,566
Federal Funds $ 1,563,741

**13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

**EXPENDITURES:**
Environmental Compliance - Authorized Positions (367) Non-discretionary 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:

Objective: 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.

Objective: 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.

Objective: Through the Underground Storage Tanks and Remediation Activity, to 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.

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, thereby ensuring protection of ambient air quality standards in FY 2014-2015.

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, thereby ensuring statewide control of solid and hazardous waste in FY 2014-2015.

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, thereby ensuring proper state-wide control of point source discharges and water quality in FY 2014-2015.

EXPERIMENTAL OFFICE OF ENVIRONMENTAL SERVICES

Expenditures:

Environmental Services - Authorized Positions (182)

<table>
<thead>
<tr>
<th>Discretionary Expenditures</th>
<th>$ 15,998,558</th>
</tr>
</thead>
<tbody>
<tr>
<td>Non-discretionary Expenditures</td>
<td>$ 520,000</td>
</tr>
</tbody>
</table>

Program Description: The mission of the Environmental Services Program is to ensure...
MEANS OF FINANCE (NONDISCRETIONARY):  
State General Fund by:  
Federal Funds $ 520,000  
TOTAL MEANS OF FINANCING (NONDISCRETIONARY): $ 520,000  

MEANS OF FINANCE (DISCRETIONARY):  
State General Fund by:  
Fees & Self-generated Revenues $ 20,000  
Statutory Deductions:  
Environmental Trust Fund $ 12,073,692  
Clean Water State Revolving Fund $ 510,000  
Lead Hazard Reduction Fund $ 80,000  
Oil Spill Contingency Fund $ 124,916  
Federal Funds $ 3,189,950  
TOTAL MEANS OF FINANCING (DISCRETIONARY): $ 15,998,558  

13-855 OFFICE OF MANAGEMENT AND FINANCE  
EXPENDITURES:  
Support Services - Authorized Positions (51)  
Nondiscretionary Expenditures $ 0  
Discretionary Expenditures $ 7,519,733  
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 Deductions:  
Environmental Trust Fund $ 7,519,733  
TOTAL MEANS OF FINANCING (NONDISCRETIONARY): $ 7,519,733  

MEANS OF FINANCE (DISCRETIONARY):  
State General Fund by:  
Fees & Self-generated Revenues $ 20,000  
Statutory Deductions:  
Environmental Trust Fund $ 11,143,416  
Waste Tire Management Fund $ 10,979,234  
Motor Fuels Underground Tank Fund $ 23,657,120  
Clean Water State Revolving Fund $ 234,000  
Hazardous Waste Site Cleanup Fund $ 190,000  
Federal Funds $ 4,087,235  
TOTAL MEANS OF FINANCING (DISCRETIONARY): $ 50,311,005  

SCHEDULE 14  
LOUISIANA WORKFORCE COMMISSION  
14-474 WORKFORCE SUPPORT AND TRAINING  
EXPENDITURES:  
Office of the Executive Director - Authorized Positions (27)  
Nondiscretionary Expenditures $ 699,449  
Discretionary Expenditures $ 3,596,040  
Program Description: To provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.  
Objective: To train 3,000 employees through the Small Business Employee Training Program (SBET), and to fill 900 job openings created as a result of training through a customized training program per year.  
Performance Indicators:  
Number of job openings created as a result of Incumbent Worker Training Program (IWTP) services 1,100  
Number of employees trained in SBET 3,000  
Objective: To insur at least 60% of economically disadvantaged individuals and families, who have been determined eligible for services, receive a reportable Community Services Block Grant (CSBG) service each year.  
Objective: To provide leadership and manage the Workforce Support and Training programs, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.  
Objective: 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.  
Objective: 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.  
Objective: To provide annual on-site technical assistance and guidance to all 18 Louisiana Workforce Investment Board’s (LWIB’s).  
Performance Indicators:  
Percentage of LWIB’s that receive on-site technical assistance and guidance 100%  
Objective: To increase the number of employers who use Louisiana Workforce Commission (LWC) services by 20% in order to increase the number of workers who become employed or re-employed.  
Performance Indicators:  
Percent of employer market penetration 25%  
Percentage of individuals receiving services placed in employment 40%  
Objective: To increase the number of adults, dislocated workers, and youths entering the labor market and/or increase the number of youths receiving a degree or certification.  
Performance Indicators:  
Percent of adult and dislocated workers employed after receipt of services 35%  
Percent of youth that are employed after receipt of services 40%  
Percent of youth that obtain a Degree or Certification after receipt of services 60%  
Objective: To 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.
Program Description:

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

Performance Indicators:

- Percentage of investigations completed: 95%
- Percentage reduction in days required to close disputed claim for compensation: 3%
- Percent of cases set up within three days: 90%

Objective:

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

Performance Indicators:

- Percentage of cases resolved via mediation prior to trial: 75%
- Percentage reduction in days required to close disputed claim for compensation: 3%
- Percent of cases set up within three days: 90%

Objective:

To maintain the average number of days to respond to requests to 35 days or less; and to inspect at least 626 at-risk employers per annum.

Performance Indicators:

- Average number of days to respond to requests by employers for safety consultation: 35
- Average number of days from date of visit to case closure: 35
- Number of at-risk employers inspected: 626

Objective:

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

Performance Indicators:

- Percentage of administrative expenditures in the Second Injury Fund: 3%
- Percentage of decisions rendered by the Second Injury Board within 180 days: 35%

TOTAL EXPENDITURES: $276,171,376

MEANS OF FINANCE (NONDISCRETIONARY):

State General Fund by:

- Statutory Dedications: Penalties and Interest Account $699,449
- Office of Workers' Compensation Administrative Fund $582,649
- Incumbent Worker Training Account $20,026
Federal Funds $ 8,144,399

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 9,455,523

MEANS OF FINANCE (DISCRETIONARY):
State General Fund (Direct) $ 7,401,120
State General Fund by:
Interagency Transfers $ 1,836,339
Interagency Transfers $ 1,836,339
Fees and Self-generated Revenues $ 272,219
Statutory Dedications:
Workers’ Compensation Second Injury Fund $ 47,389,161
Incumbent Worker Training Account $ 26,666,155
Employment Security Administration Account $ 3,989,791
Penalty and Interest Account $ 2,363,532
Blind Vendors’ Trust Fund $ 677,988
Federal Funds $159,466,205

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 286,715,853

Provided, however, that of the Federal Funds appropriated above, $14,516,762 is made available from Section 903(d) of the Social Security Act (March 13, 2002) for the automation and administration of the State’s unemployment insurance program and One-Stop system.

Payable out of the State General Fund (Direct) to the Office of Workforce Development Program for Louisiana Rehabilitation Services $ 762,000

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

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

EXPENDITURES:
Management and Finance - Authorized Positions (36)
Nondiscretionary Expenditures $ 539,068
Discretionary Expenditures $ 11,117,134

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

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

Performance Indicator: Percent of internal customers surveyed who report at least an 85% satisfaction level 85%

Objective: Through the Licensing and Boat Registration/Titling activity, to provide the best possible customer satisfaction in the areas of timeliness and assistance regarding issuance of commercial licenses and permits, oyster tags, recreational licenses and permits, and boat registration and titling.

Performance Indicator: Percentage of completed surveys with a rating of “strongly agree” or “agree”. Processing return time on mailed-in applications (in working days) 90% 12

Objective: Through the Support Services activity, to provide competent support services to the programs in our department and to ensure compliance with state and federal rules, regulations and procedures.

Performance Indicator: Number of repeat audit findings by the Legislative Auditor 0

TOTAL EXPENDITURES $ 11,656,202

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:
Administrative - Authorized Positions (9)
Nondiscretionary $ 24,260
Discretionary $ 1,479,971

Program Description: Provides executive leadership and legal support to all department programs and staff; executes and enforces the laws, rules, and regulations of the state relative to wildlife and fisheries for the purpose of conservation and renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.

Objective: Through the Administrative activity, to provide executive leadership and legal support and internal audits to all department programs so that they are enabled to protect and preserve the wildlife and fish resources of the state.

Performance Indicator: Number of repeat audit findings by the Legislative Auditor 0

Enforcement Program - Authorized Positions (257)
Nondiscretionary $ 1,660,637
Discretionary $ 30,600,723

Program Description: To establish and maintain compliance through the execution and enforcement of laws, rules and regulations of the state relative to the management, conservation and protection of renewable natural resources and fisheries resources and relative to providing public safety on the state’s waterways and lands for the continued use and enjoyment by current and future generations.

Objective: Through the Wildlife, Fisheries and Ecosystem Enforcement activity, to enhance compliance by monitoring persons engaged in the use of Louisiana’s natural resources by increasing the number of public contacts made by wildlife enforcement agents.

Performance Indicator: Observed compliance - wildlife, fisheries, and ecosystem 95.50%
Observed compliance – recreational fishing 96.00%
Observed compliance – commercial fishing/excluding oysters 98.00%
Observed compliance – oyster fishing 95.00%
Observed compliance – hunting/wildlife 95.00%
Observed compliance – commercial fishing 97.00%

Objective: Through the Boating Safety and Waterway Enforcement activity, to enhance public safety on the state’s waterways by monitoring persons who utilize the waters by increasing the number of public contacts made by wildlife enforcement agents.

Performance Indicator: Observed compliance - boating safety and waterway enforcement; percent of boating public observed to be in compliance with the state’s boating safety and waterway regulations 95.00%
Number of boating crashes per 100,000 registered boats 59
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

**TOTAL EXPENDITURES $ 64,868,751**

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund by:
Statutory Dedications:
Conservation Fund $ 1,383,150

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 1,383,150**

**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

**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 alligators harvested 290,000
Nutria harvested 380,000
Acres impacted by nutria herbivory 6,900

**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 assistance 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

* As it appears in the enrolled bill
* As it appears in the enrolled bill
* As it appears in the enrolled bill

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CODING: Words in *boldface* type are deletions from existing law; words in *italics* are amendments. (*House Bills*) and underscored and *boldface* (Senate Bills) are additions.
Marshall 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 $ 2,025,359
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 Conservation Fund $ 17,958,616
- Artificial Reef Development Fund $ 10,835,562
- 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

**TOTAL EXPENDITURES** $ 93,992,351

16-514 OFFICE OF FISHERIES

**EXPENDITURES:**
- Fisheries Program - Authorized Positions (227) $ 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 and visitors. Marine fishery sustainability is further accomplished through interstate compacts and visitors. Marine fishery sustainability is further accomplished through interstate compacts.

**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 for public accessibility to the fisheries resource of the State and the outreach to promote and educate the public on the opportunities available.

**Performance Indicators:**
- Number of Certified Fishing Licenses 740,000
- Number of acres treated to control undesirable aquatic vegetation 105,000
- Percentage of seafood dealers in the certification program 33%
- Number of commercial fishing entities receiving funding through advancement programs 250

**TOTAL EXPENDITURES** $ 93,992,351

**MEANS OF FINANCE (NONDISCRETIONARY):**
- State General Fund by:
  - Statutory Dedications
    - Conservation Fund $ 1,272,314

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $ 1,272,314

**MEANS OF FINANCE (DISCRETIONARY):**
- State General Fund by:
  - Interagency Transfers $ 1,496,808
  - Fees & Self-generated Revenues $ 8,468,943
  - Statutory Dedications
    - Aquatic Plant Control Fund $ 500,000
    - Artificial Reef Development Fund $ 10,835,562
    - Conservation Fund $ 17,958,616
    - Crab Promotion and Marketing Account $ 48,085
    - Derelict Crab Trap Removal Program Account $ 207,743
  - Oyster Development Fund $ 306,750
  - Oyster Sanitation Fund $ 233,000
  - Public Oyster Seed Ground Development Account $ 2,447,327
  - Shrimp Marketing & Promotion Account $ 95,000
  - Federal Funds $ 50,122,203

**TOTAL MEANS OF FINANCING (DISCRETIONARY)** $ 92,720,037

SCHEDULE 17

17-560 STATE CIVIL SERVICE

**EXPENDITURES:**
- Administration - Authorized Positions (30) $ 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.

**Performance Indicator:**
- Percentage of departmental goals achieved 95%
- Number of reportable audit findings 0

**Objective:** Decide cases promptly. Continue to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.

**Performance Indicator:**
- Percentage of cases offered a hearing or disposed of within 90 days 80%

**Objective:** To provide effective network and data security, managing data inclusive of all statewide human resources systems, and developing technical applications to allow for improved efficiency and accuracy in statewide reporting for the state agencies and the citizens of Louisiana.

**Performance Indicators:**
- Turnaround time in days for external Ad Hoc report requests 3
- Turnaround time in days for internal IT support requests 2
- Human Resources Management - Authorized Positions (62)
  - Non-discretionary Expenditures $ 0
  - Discretionary Expenditures $ 5,928,776

**Program Description:** The mission of the Human Resources Management Program is to promote and administer human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management, and by administering these systems through rules, policies and practices that encourage wise utilization of the state’s financial and human resources.

**Objective:** In cooperation with key vendors, Civil Service continues to offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

**Performance Indicators:**
- Number of classes offered at key locations throughout the state 150
- Percentage of students who pass the test 95%

**Objective:** Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate...
the effectiveness of Human Resource Management Programs.

**Performance Indicator:**
Number of Programs Accountability reviews conducted 100

**Objective:** To assure that salaries are competitive, SCS annually reviews market pay levels in the relevant employment market which includes the private sector, comparable jobs in governmental entities and other public sector employers as available to make recommendations to the State Civil Service Commission and the Governor concerning the pay levels of the classified service.

**Performance Indicator:**
Number of salary surveys completed or reviewed 30

**Objective:** Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.

**Performance Indicators:**
- Percentage of delegated actions reviewed 40%
- Percentage of employees actually rated 93%
- Percentage of employees with quality assessments of the job-related competencies of their job applicants
- Percentage of jobs receiving classification structure reviews 5%
- Percentage of employees actually rated 93%

**Objective:** Continue to monitor and evaluate the performance evaluation system (PES) to ensure that agencies annually maintain a standard of 10% or fewer of not evaluated employees.

**Performance Indicators:**
- Percentage of employees actually rated 93%
- Percentage of employees with quality assessments of the job-related competencies of their job applicants
- Percentage of jobs receiving classification structure reviews 5%
- Percentage of employees actually rated 93%

**Objective:** Routinely provide state employers with quality assessments of the job-related competencies of their job applicants.

**Performance Indicator:**
Annually, develop job customized selection procedures 15

**Performance Indicator:**
- TOTAL EXPENDITURES $ 11,070,956

**MEANS OF FINANCE (NONDISCRETIONARY):**
- State General Fund by:
  - Interagency Transfers $ 1,253,352
  - Fees & Self-generated Revenues $ 25,880
- TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 1,279,232

**MEANS OF FINANCE (DISCRETIONARY):**
- State General Fund by:
  - Interagency Transfers $ 9,170,837
  - Fees & Self-generated Revenues $ 620,687
- TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 9,791,724

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

**EXPENDITURES:**
- Administration - Authorized Positions (40) $ 233,404
- Discretionary Expenditures $ 4,180,365

**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, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the Municipal Fire and Police Civil Service (MFPCS) System by providing validated selection tests and lists of qualified eligibles for hire and promotion.

**Performance Indicators:**
- Percentage of survey respondents indicating satisfaction with Office of State Examiner (OSE) testing services 96%
- Percentage of entrance level hires who are deemed a “good hire” by local appointing authorities following working test probational period 97%
- Percentage of promotional appointees who are deemed qualified, and confirmed by local appointing authorities following working test probational period 98%
- Number of lists of exam results submitted within 30 days or less 500
- Number of tests administered within 90 days of receipt of request 250

**Objective:** By June 30, 2019, efficiently and cost-effectively respond to the needs of administrators, classified employees, and the 1.8 million Louisiana residents protected by the Municipal Fire and Police Civil Service (MFPCS) System by providing validated selection tests and lists of qualified eligibles for hire and promotion.

**Performance Indicators:**
- Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services 96%
- TOTAL EXPENDITURES $ 2,064,432
**TOTAL EXPENDITURES** $4,413,769

**MEANS OF FINANCE (Nondiscretionary):**
- State General Fund (Direct) $231,494
- Fees & Self-generated Revenues $1,910

**TOTAL MEANS OF FINANCING (Nondiscretionary)** $233,404

**MEANS OF FINANCE (Discretionary):**
- State General Fund (Direct) $4,064,218
- Fees & Self-generated Revenues $116,147

**TOTAL MEANS OF FINANCING (Discretionary)** $4,180,365

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**17-565 STATE POLICE COMMISSION**

**EXPENDITURES:**
- Administration - Authorized Positions (3)
  - Nondiscretionary Expenditures $74,125
  - Discretionary Expenditures $393,248

**Program Description:** The mission of the State Police Commission is to provide a separate merit system for the commissioned 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 40
- 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

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**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 disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.

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

**Performance Indicators:**
- Percentage of taxpayer cases processed within 30 days of receipt 90%
- Percentage of judgments signed 60 days from hearing 70%

**Local Tax Division Program - Authorized Positions (2)**
- Nondiscretionary Expenditures $0
- Discretionary Expenditures $187,500

**Program Description:** Provides an appeals division to hear and decide on disputes and controversies between taxpayers and the various parish sales and use tax collectors; reviews and makes recommendations on tax refund claims.

**TOTAL EXPENDITURES** $768,788

**MEANS OF FINANCE (Nondiscretionary):**
- State General Fund (Direct) $17,983

**TOTAL MEANS OF FINANCING (Nondiscretionary)** $17,983

**MEANS OF FINANCE (Discretionary):**
- State General Fund (Direct) $520,898
- Interagency Transfers $132,000
- Fees & Self-generated Revenues $97,907

**TOTAL MEANS OF FINANCING (Discretionary)** $750,805

Payable out of the State General Fund by Interagency Transfers from the Department of Revenue to the Administrative Program for operating expenses $88,000

Provided, however, that the creation of Schedule 17-565 and the amount funded herein shall be contingent upon House Bill No. 863 of the 2014 Regular Session of the Legislature being enacted into law.

Provided, however, that the creation of the Local Tax Division Program and the amount funded herein shall be contingent upon House Bill No. 863 of the 2014 Regular Session of the Legislature being enacted into law.

**SCHEDULE 19**

**HIGHER EDUCATION**

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.
### Expenditures:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Regents - Authorized Positions (19,972)</td>
<td>$ 69,367,358</td>
</tr>
<tr>
<td>Discretionary Expenditures</td>
<td>$ 917,243,732</td>
</tr>
</tbody>
</table>

**Role, Scope, and Mission Statement:** The Board of Regents is responsible for formulating and revising a master plan for higher education, which shall include a formula for the equitable distribution of funds to the postsecondary education institutions of the state of Louisiana. The Board shall include the distribution of authorized positions provided to the Board of Regents. All key and supporting performance objectives and indicators for 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 notice 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 postsecondary education management board.

### 19-671 BOARD OF REGENTS

#### EXPENDITURES:

**Percentage 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 second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2011 cohort (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, 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 2010 cohort (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 39.2% 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

**Objective:** Increase the number of completers for all award levels in a given academic year from the baseline year number of 37,481 in 2011-12 academic year to 41,000 in academic year 2018-19. Students may only be counted once per award level.

**Performance Indicators:** Total number of completers for all award levels TBE

**TOTAL EXPENDITURES** $ 986,611,090

**MEANS OF FINANCE (NONDISCRETIONARY)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 69,367,358</td>
</tr>
</tbody>
</table>

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $ 69,367,358

**MEANS OF FINANCE (DISCRETIONARY)**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund (Direct)</td>
<td>$ 830,707,759</td>
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<tr>
<td>State General Fund by:</td>
<td></td>
</tr>
<tr>
<td>Interagency Transfers</td>
<td>$ 2,703,825</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$ 2,762,327</td>
</tr>
<tr>
<td>Statutory Deductions:</td>
<td></td>
</tr>
<tr>
<td>Overcollections Fund</td>
<td>$ 39,075,948</td>
</tr>
<tr>
<td>Louisiana Quality Education Support Fund</td>
<td>$ 28,230,000</td>
</tr>
<tr>
<td>Proprietary School Fund</td>
<td>$ 200,000</td>
</tr>
</tbody>
</table>
Medical and Allied Health Professional Education Scholarship & Loan Fund
Federal Funds
$ 200,000
$ 13,363,973
TOTAL MEANS OF FINANCING (DISCRETIONARY)  $ 917,243,732

The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

Louisiana Quality Education Support Fund
Enhancement of Academics and Research
Recruitment of Superior Graduate Fellows
Endowment of Chairs
Carefully Designed Research Efforts
Administrative Expenses
Total

Payable out of the State General Fund (Direct) to the Board of Regents for additional funding for TOPS awards
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
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

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
Discretionary Expenditures
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)
Number of scientific faculty (total)
Research grants-expenditures (in millions)
Grant: state funding ratio

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
Number of credits earned
Number of university student contact hours
Contact hours for non-university students
Number of students taking field trips
Total number of non-university groups

Auxiliary Account - Authorized Positions (0)
Nondiscretionary Expenditures
Discretionary Expenditures

TOTAL EXPENDITURES  $ 9,549,906

MEANS OF FINANCE (DISCRETIONARY):
State General Fund by:
Interagency Transfers
Fees & Self-generated Revenues
Statutory Deductions:
Support Education in Louisiana First Fund
Federal Funds

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 Deductions 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
Vessel Operations
Vessel Operations - Federal

Payable out of the State General Fund (Direct)

Payable out of the State General Fund (Direct) to the Board of Regents

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund may be entered into for periods of not more than six years.

The appropriations from State General Fund (Direct) 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 Southeastern Louisiana University, 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, 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 Deductions out of the Overcollections Fund by $39,075,948.

Payable out of the State General Fund (Direct) to the Board of Regents

THE ADVOCATE
* As it appears in the enrolled bill
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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 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 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 1st TBE

TOTAL EXPENDITURES $ 144,990,061

MEANS OF FINANCE (NONDISCRETIONARY):

Federal Funds $ 361,552

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 361,552

MEANS OF FINANCE (DISCRETIONARY):

State General Fund by:

Interagency Transfers $ 724,300

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 Deductions out of the Support Education in Louisiana First Fund.
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.

<table>
<thead>
<tr>
<th>Institution</th>
<th>Discretionary State General Fund</th>
<th>Nondiscretionary State General Fund</th>
<th>Nondiscretionary Total Financing</th>
<th>Discretionary State General Fund</th>
<th>Discretionary Total Financing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana State University - A &amp; M College</td>
<td>$17,651</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Louisiana State University - Alexandria</td>
<td>$573</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Louisiana State University Health Sciences Center - Shreveport</td>
<td>$8,820</td>
<td>$0</td>
<td>$0</td>
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<td>$0</td>
</tr>
<tr>
<td>Louisiana State University - Eunice</td>
<td>$573</td>
<td>$0</td>
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</tr>
<tr>
<td>Louisiana State University - Shreveport</td>
<td>$1,349</td>
<td>$0</td>
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<tr>
<td>Louisiana State University - Agricultural Center</td>
<td>$6,210</td>
<td>$0</td>
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<tr>
<td>Paul M. Hebert Law Center</td>
<td>$852</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Pennington Biomedical Research Center</td>
<td>$201</td>
<td>$0</td>
<td>$0</td>
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<td>$0</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$41,925</strong></td>
<td></td>
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<td></td>
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</tr>
</tbody>
</table>

**Objective:** Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 53.5% to 60.4% by 2018-19 (Fall 2011 cohort). For Two-Year Colleges (Fall 2005 cohort) of 7.8% to 7.9% by 2017-18 (Fall 2014 cohort).

**Performance Indicators:**
- Percentage of students unenrolled 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
- 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

**Role, Scope and Mission Statement:**
- The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

**Objective:** Increase the fall 14th class day headcount enrollment in public postsecondary education by 8% from the baseline level of 42,757 in Fall 2009 to 46,183 by Fall 2018.

**Performance Indicators:**
- Number of students enrolled (as of the 14th class day) in public postsecondary education
- Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment
- Percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment
- Percentage of first-time in college, full-time, degree-seeking students retained to the fourth Fall at the same institution of initial enrollment

**Role, Scope and Mission Statement:**
- As the flagship institution in the state, the mission of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of Louisiana State University (LSU) is to serve as a catalyst in the development of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.
Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 69.7% to 65% by 2018-19 (Fall 2011 cohort).

Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within
150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 3,954 in 2008-09 academic year to 6,200 in academic year 2017-18. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels TBE

Louisiana State University – Alexandria - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 11,541,346

Role, Scope, and Mission Statement: Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to 2,702 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2008 to Fall 2009 baseline of 54% to 61% by Fall 2018 (retention of Fall 2017).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 31% to 38% by Fall 2018 (retention of Fall 2016).

Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 5% to 15% by 2018-19 (Fall 2011 cohort).

Performance Indicators:
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within
150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 328 in 2008-09 academic year to 342 in academic year 2017-18. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels TBE

Louisiana State University Health Sciences Center – New Orleans
- Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 101,820,933

Role, Scope, and Mission Statement: The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their findings into improved education and patient care. Each year LSUHSC-NO contributes a major portion of the renewal of the needed health professions workforce. It is a local, national, and international leader in research. LSUHSC-NO promotes disease prevention and health awareness for patients and the greater Louisiana community. It participates in mutual planning with community partners and explores areas of invention and collaboration to implement new endeavors for outreach in education, research, service and patient care.

Objective: To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 7.8% from baseline level of 2,644 in Fall 2009 to 2,830 by Fall 2018.

Performance Indicators:
Fall headcount enrollment TBE
Percent change for fall headcount enrollment over Fall 2009 baseline year TBE

Objective: To maintain minority fall headcount enrollment at the LSU Health Sciences Center-New Orleans at the Fall 2006 baseline of 422 through Fall 2018.

Performance Indicators:
Minority fall headcount enrollment TBE

Objective: To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 93% in Fall 2006 by Fall 2018.

Performance Indicators:
Retention rate of first-time, full-time entering students to second year TBE
Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2006 baseline year) TBE

Objective: To maintain 100% accreditation of programs

Performance Indicators:
Percentage of mandatory programs accredited TBE

Objective: To maintain the number of students earning medical degrees at the Spring 2009 baseline of 176 through Spring 2019.

Performance Indicator:
Number of students earning medical degrees TBE

Objective: To maintain the number of cancer screenings at the actual FY 12-13 level of 22,134 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2018-19.

Performance Indicator:
Number of students screened for cancer with a diagnosis of cancer TBE

Percentage of students screened for cervical cancer with a diagnosis of cancer TBE
Objective: Maintain the fall 14th class day headcount enrollment in public postsecondary education by 3.3% from the baseline level of 823 in Fall 2009 to 850 by Fall 2018.

Performance Indicators:
- Fall headcount enrollment TBE
- Change in Fall headcount enrollment over the baseline year TBE

Objective: To maintain minority fall headcount enrollment at the Fall 2006 baseline of 111 through Fall 2018.

Performance Indicators:
- Minority Fall headcount enrollment TBE
- Percent change for minority Fall headcount enrollment over Fall 2006 baseline year TBE

Objective: To maintain the percentage of full-time entering students retained to the second year in Fall 2009 at the baseline rate of 97.5% in Fall 2011 through Fall 2018.

Performance Indicators:
- Retention rate of full-time entering students to second year TBE
- Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) TBE

Objective: To maintain 100% accreditation of programs that are both educational and hospital related.

Performance Indicator:
- Percentage of mandatory programs accredited TBE

Objective: To maintain the number of students earning medical degrees at the Spring 2009 baseline of 111 through Spring 2019.

Performance Indicators:
- Number of students earning medical degrees TBE
- Percentage difference in the number of students earning medical degrees over the Spring 2009 baseline year level TBE

Objective: To maintain the number of cancer screenings performed at the Fiscal Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2018-2019.

Performance Indicator:
- Percentage of patients screened for breast cancer with a diagnosis of cancer TBE

Payable out of the State General Fund by Interagency Transfers from the Department of Health and Hospitals to the Louisiana State University Board of Supervisors for the LSU Health Sciences Center - Shreveport $ 8,000,000

* As it appears in the enrolled bill
Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 46.3% to 49% by Fall 2018 (retention of Fall 2016).

Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the second Fall at the same institution of initial enrollment

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 633 in 2008-09 academic year to 641 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels

Payable out of the State General Fund by Fees and Self-generated Revenues to the Louisiana State University Board of Supervisors for Louisiana State University - Shreveport for operating expenses $ 1,000,000

Louisiana State University – Agricultural Center - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 25,061,277

Role, Scope, and Mission Statement: The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.

Performance Indicators:
Average adoption rate for recommendations
Percent increase in average adoption rate for recommendations

Objective: To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service.

Performance Indicators:
Number of 4-H members and program participants
Percent increase in 4-H club members and program participants

Objective: To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.

Performance Indicators:
Number of education contacts
Percent increase in number of educational contacts

Paul M. Hebert Law Center - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 20,024,548

Role, Scope, and Mission Statement: 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.

Objective: Decrease the fall 14th class day headcount enrollment of degree receiving students at Paul M. Hebert Law Center by 15% from the baseline level of 598 in Fall 2009 to 500 by Fall 2018.

Performance Indicator:
Number of degree receiving students (as of the 14th class day) in public postsecondary education

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 19% from baseline level of 656 in Fall 2009 to 530 by Fall 2018.

Performance Indicator:
Number of students enrolled (as of the 14th class day) in public postsecondary education

Objective: Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment of 598 in Fall 2009 to 500 by Fall 2018.

Performance Indicator:
Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment

Objective: Decrease the percentage of first-time bar passage rates as a percentage of the state average for Law Center graduates from a baseline of 119% of the state rate for the average 2007-2009 bar passage rates as a percentage of the state rate for 2017-18.

Performance Indicators:
Bar exam passage rate as a percentage of the state average for Law Center graduates from a baseline of 119% of the state rate for the average 2007-2009 to 112% of the state rate for 2017-18.

Objective: Increase the placement rate for the Law Center’s graduates from the baseline level of 91.7% for the average 2007-2009 to 92% for 2017-19.

Performance Indicator:
Percentage of graduates placed in jobs at nine month after graduation

Objective: Increase the Graduation Rate for students earning Juris Doctorate degrees from...
83.6% for the average 2007-09 baseline to 88% by Fall 2018.

**Performance Indicator:**
Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) TBE

**Objective:** Increase the institutional median LSAT score from 157 for the average 2012-13 baseline to 158 by Fall 2018.

**Performance Indicator:**
Institutional Median LSAT Score TBE

Pennington Biomedical Research Center - Authorized Positions (0)

Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 923,318

**Role, Scope, and Mission Statement:** The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission—promote longer, healthier lives through nutritional research and preventive medicine. The center’s mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research in cellular and molecular biology, progresses to tissues and organ physiology, and is extended to whole body biology and behavior. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are extended to communities and large populations and then shared with scientists and spread to consumers across the world through public education programs and commercial applications.

**Objective:** To increase total gift/grant/contract funding by 10%.

**Performance Indicators:**
Increase in non-state funding TBE
Number of funded proposals TBE

**Objective:** To increase funding through contract research, technology transfer, and business development by 5%.

**Performance Indicator:**
Number of clinical trial proposals funded TBE

**Objective:** To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25%.

**Performance Indicator:**
Number of participants TBE

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

Provided, however, funds and authorized positions for the Southern University Board of Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the Southern University Board of Supervisors institutions.

**EXPENDITURES:**
Southern University Board of Supervisors – Authorized Positions (0)
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $ 86,571,790

**TOTAL EXPENDITURES** $ 86,571,790

**MEANS OF FINANCE (DISCRETIONARY):**
State General Fund by:
Interagency Transfers $ 2,696,980
Fees and Self-generated Revenues $ 75,479,211
Statutory Dedications: Support Education in Louisiana First Fund $ 2,941,390
Tobacco Tax Health Care Fund $ 1,000,000
Southern University AgCenter Program Fund $ 750,000
Pari-Mutuel Live Racing Facility Gaming Control Fund $ 30,000
Federal Funds $ 3,654,209

**TOTAL MEANS OF FINANCING (DISCRETIONARY)** $ 86,571,790

Payable out of the State General Fund by Fees and Self-generated Revenues to the Southern University Board of Supervisors for Southern University - Shreveport, Louisiana $ 292,970

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the Southern University Board of Supervisors by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by $4,258,357 and allocating the reduction among each higher education institution as follows:

- **Southern University - Agricultural & Mechanical College** $ 2,412,346
- **Southern University - Law Center** $ 909,988
- **Southern University - New Orleans** $ 936,023

**TOTAL** $ 4,258,357

Out of the funds and authorized positions appropriated herein to the Southern University Board of Supervisors, the following amounts shall be allocated to each higher education institution:

- **Southern University Board of Supervisors - Authorized Positions (0)**
  - Nondiscretionary State General Fund $ 0
  - Nondiscretionary Total Financing $ 0
  - Discretionary State General Fund $ 0
  - Discretionary Total Financing $ 0

**Role, Scope, and Mission Statement:** The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).

**Objective:** Increase the fall 14th class headcount enrollment in public postsecondary education by 1.0% from the baseline level of 13,381 in Fall 2012 to 13,516 by Fall 2019.

**Performance Indicators:**
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

**Objective:** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 58.7% to 61.6% by Fall 2019 (retention of Fall 2017 cohort).

**Performance Indicators:**
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

* As it appears in the enrolled bill

(CODING: Words in strike through type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate Bills) are additions.)
Objective: Increase the percentage of first-time, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6% to 53.8% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 5.5 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 43.0% to 48.5% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment

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

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

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

Southern University – Agricultural & Mechanical College

- Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 9,327,181
Discretionary Total Financing $ 51,585,592

Role, Scope, and Mission Statement: Southern University and Agricultural & MechanicalCollege (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 4% from the baseline level of 598 in Fall 2009 to 600 by Fall 2018.

Performance Indicator:
Number of students enrolled (as of the 14th class day) in public postsecondary education

Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education

Objective: Increase the percentage of first-time law students retained to the second 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 law students retained to the second Fall at the same institution of initial enrollment

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,237 in 2011-2012 academic year to 1,293 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels

Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for Southern University - Agricultural & Mechanical College $ 2,400,000

Southern University – Law Center - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 9,327,181

Role, Scope, and Mission Statement: Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 4% from the baseline level of 598 in Fall 2009 to 600 by Fall 2018.

Performance Indicator:
Number of students enrolled (as of the 14th class day) in public postsecondary education

Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education

Objective: Increase the percentage of first-time law students retained to the second 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 law students retained to the second Fall at the same institution of initial enrollment

Objective: Increase the percentage of first-time bar passage rates as a percentage of the state average for Southern University Law Center graduates
Objective: Increase the three/six graduation rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2011 cohort) of 4.0% to 14.0% by 2018-19.

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

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 484 in academic year 2011-2012 to 557 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels

Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for Southern University - New Orleans $ 300,000

Southern University – Shreveport, Louisiana - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 7,255,442

Role, Scope, and Mission Statement: This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 5.6% from the baseline level of 2,931 in Fall 2012 to 3,105 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education

Objective: To increase the institutional median LSAT score from 145 in Fall 2009 to 148 by Fall 2018.

Performance Indicator: Institutional Median LSAT Score

Payable out of the State General Fund (Direct) to the Southern University Board of Supervisors for Southern University - Law Center $ 1,500,000

Southern University – New Orleans - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 12,941,654

Role, Scope, and Mission Statement: Southern University – New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 1.5% from the baseline level of 3,239 in Fall 2012 to 3,288 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 48.4% to 50.6% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 5.6% from the baseline year number of 301 in 2011-2012 to 320 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels
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 $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: $2,219
- 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: $5,460

**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 $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:** Increase the percentage of first-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.

**Performance Indicators:**
- Number of degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE
- All students retained to the second Fall at the same institution of initial enrollment TBE

**Objective:** Reduce 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.

**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

**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: $345,944,389

**TOTAL EXPENDITURES** $345,944,389

**MEANS OF FINANCE (DISCRETIONARY):**
- State General Fund by:
  - Interagency Transfers: $74,923
  - Fees & Self-generated Revenues: $528,923,403
  - Support Education in Louisiana First Fund: $16,496,383
  - Calcasieu Parish Fund: $449,680

**TOTAL MEANS OF FINANCE (DISCRETIONARY)** $545,944,389
Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 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 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

Nickolls State University - Authorized Positions (0)

Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 39,045,025
Discretionary Total Financing $ 39,045,025

Role, Scope, and Mission Statement: Nickolls 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, Nickolls actively participates in the educational, social, and cultural infrastructure of the region. Nickolls' 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 postsecondary education in the fields of marine biology, petroleum technology, and culinary arts. Nickolls 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 5.5% from the baseline level of 7,184 in Fall 2009 to 6,500 by Fall 2018.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.6% to 71.6% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the 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: Maintain the total number of completers for all award levels in a given academic year from the baseline year number of 967 in 2008-09 academic year to 967 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels TBE

Payable out of the State General Fund by Fees and Self-generated Revenues to University of Louisiana Board of Supervisors for Nickolls State University for operating expenses $ 1,000,000

Grambling State University - Authorized Positions (0)

Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 36,053,645
Discretionary Total Financing $ 36,053,645

Role, Scope, and Mission Statement: Grambling State University (GSU) is a comprehensive, historically-black institution that offers a broad spectrum of undergraduate and graduate programs of study. The University embraces its founding principle of educational opportunity, is committed to the education of minorities in American society, and seeks to reflect in all of its programs the diversity present in the world. The GSU community of learners strives for excellence in the pursuit of knowledge. The University prepares its graduates to compete and succeed in careers, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. It provides a living and learning environment to nurture students' development for leadership in academics, athletics, campus governance, and future pursuits. Grambling advances the study and application of African American history, art and culture, and seeks to foster in its students a commitment to service to improve the quality of life for all.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to 6,490 by Fall 2018.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 10.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 55.5% to 66% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 56.6% to 60.6% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator: Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 26.6% to 38.6% by 2018-19 (Fall 2011 cohort).

Performance Indicators: Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE
retained to the third Fall at the same institution of initial enrollment by 8.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 45.3% to 54% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator: Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 47.3% to 50.1% by 2018-19 (Fall 2011 cohort).

Performance Indicators: Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,714 in 2008-09 academic year to 1,453 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels TBE

Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana Board of Supervisors for Louisiana Tech University for operating expenses $ 2,500,000

McNeese State University - Authorized Positions (0) Nondiscretionary State General Fund $ 0 Nondiscretionary Total Financing $ 0 Discretionary State General Fund $ 0 Discretionary Total Financing $ 45,461,402

Role, Scope, and Mission Statement: McNeese State University is a comprehensive institution that provides a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The university emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.1% from the baseline level of 8,645 in Fall 2009 to 8,200 by Fall 2018.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 74.2% to 77% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 61.6% to 65.1% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator: Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 47.3% to 50.1% by 2018-19 (Fall 2011 cohort).

Performance Indicators: Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,714 in 2008-09 academic year to 1,453 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels TBE

Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana Board of Supervisors for Louisiana Tech University for operating expenses $ 2,500,000

McNeese State University - Authorized Positions (0) Nondiscretionary State General Fund $ 0 Nondiscretionary Total Financing $ 0 Discretionary State General Fund $ 0 Discretionary Total Financing $ 45,461,402

Role, Scope, and Mission Statement: McNeese State University is a comprehensive institution that provides a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The university emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.1% from the baseline level of 8,645 in Fall 2009 to 8,200 by Fall 2018.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 74.2% to 77% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 61.6% to 65.1% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator: Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 47.3% to 50.1% by 2018-19 (Fall 2011 cohort).

Performance Indicators: Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,714 in 2008-09 academic year to 1,453 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels TBE

Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana Board of Supervisors for Louisiana Tech University for operating expenses $ 2,500,000

McNeese State University - Authorized Positions (0) Nondiscretionary State General Fund $ 0 Nondiscretionary Total Financing $ 0 Discretionary State General Fund $ 0 Discretionary Total Financing $ 45,461,402

Role, Scope, and Mission Statement: McNeese State University is a comprehensive institution that provides a wide range of baccalaureate programs and select graduate programs appropriate for the workforce, allied health, and intellectual capital needs of the area. The university emphasizes teaching excellence to foster student access and success, and it seeks partnerships and collaboration with community and educational entities to facilitate economic growth and diversity in Southwest Louisiana. Instructional delivery via distance learning technology enables a broader student population to reach higher education goals.

Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.1% from the baseline level of 8,645 in Fall 2009 to 8,200 by Fall 2018.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 74.2% to 77% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 61.6% to 65.1% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator: Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 47.3% to 50.1% by 2018-19 (Fall 2011 cohort).

Performance Indicators: Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,714 in 2008-09 academic year to 1,453 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels TBE

Payable out of the State General Fund by Fees and Self-generated Revenues to Louisiana Board of Supervisors for Louisiana Tech University for operating expenses $ 2,500,000
of 54% to 58.5% by Fall 2018 (retention of Fall 2016 cohort).

**Performance Indicator:**
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

**Objective:**
Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 30.9% to 37% by 2018-19 (Fall 2011 cohort).

**Performance Indicators:**
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

**Objective:**
Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,239 in 2008-09 academic year to 1,250 in academic year 2018-19. Students may only be counted once per award level.

**Performance Indicator:**
Total number of completers for all award levels TBE

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University of Louisiana at Monroe - Authorized Positions (0)

**Discretionary Total Financing** $ 50,605,550

**Discretionary State General Fund** $ 0

**Nondiscretionary Total Financing** $ 0

**Nondiscretionary State General Fund** $ 0

**Role, Scope, and Mission Statement:** A comprehensive senior institution of higher education located in Monroe, Louisiana, the University of Louisiana at Monroe (UL Monroe) provides a complete educational experience emphasizing a learning environment where excellence is the hallmark. The University offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state's only public doctor of pharmacy program. Coupled with research and service, these programs address the postsecondary educational needs of the area's citizens, businesses, and industries.

**Objective:**
Maintain the total number of completers for all award levels (as of Fall 2002 cohort) of 4,930 in 2008-09 academic year to 5,790 in academic year 2018-19. Students may only be counted once per award level.

**Performance Indicator:**
Total number of completers for all award levels TBE

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Northwestern State University - Authorized Positions (0)

**Discretionary Total Financing** $ 51,180,800

**Discretionary State General Fund** $ 0

**Nondiscretionary Total Financing** $ 0

**Nondiscretionary State General Fund** $ 0

**Role, Scope, and Mission Statement:** Located in rural Louisiana between the population centers of Alexandria and Shreveport, Northwestern State University serves a wide geographic area between the borders of Texas and Arkansas. It offers the educational and cultural needs of the region through traditional and electronic delivery of courses. Distance education continues to be an increasingly integral part of Northwestern's delivery, providing flexibility for serving the educational needs and demands of students, state government, and private enterprise. Northwestern's commitment to undergraduate education is underscored by the University's open-door policy, which guarantees admission to all qualified students, and its strong emphasis on student services, support, and persistence.

**Objective:**
Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 30.9% to 37% by 2018-19 (Fall 2011 cohort).

**Performance Indicators:**
Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

**Objective:**
Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,214 in 2008-09 academic year to 1,250 in academic year 2018-19. Students may only be counted once per award level.

**Performance Indicator:**
Total number of completers for all award levels TBE

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Nondiscretionary State General Fund $ 0

Nondiscretionary Total Financing $ 0

Discretionary State General Fund $ 0

Discretionary Total Financing $ 51,180,800

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The Advocate

* As it appears in the enrolled bill

COURT: Words in struck through type are deletions from existing law; words underscored (House Bills) and italicized and boldfaced (Senate Bills) are additions.
Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,226 in 2008-09 to 4,220 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator:
Total number of completers for all award levels TBE

University of Louisiana at Lafayette - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 91,294,215

Role, Scope, and Mission Statement: The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind’s intellectual traditions. The University provides intellectual leadership for the educational, cultural, and economic development of its region and the state through its instructional, research, and service activities. Graduate study and research are integral to the university’s mission. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness or to respond to specific state or regional needs. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to the diverse constituencies it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership in maintaining instructional and research programs that preserve Louisiana’s history and the rich Cajun and Creole cultures.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 3.9% from the baseline level of 16,361 in Fall 2009 to 17,000 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 67.5% to 70.1% 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 7.3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 51.2% to 58.5% by Fall 2018 (retention of Fall 2016 cohort).

Performance Indicator:
Percentage of first-time in college, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 28.5% to 41% 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 2,527 in 2008-09 to 3,700 in academic year 2018-19. Students may only be counted once per award level.
Performance Indicator:
Total number of completers for all award levels TBE
Payable out of the State General Fund by Fees and Self-generated Revenues to University of Louisiana Board of Supervisors for University of Louisiana at Lafayette for operating expenses $ 1,000,000
University of New Orleans - Authorized Positions (0) - Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 72,400,042
Discretionary Total Financing Role, Scope, and Mission Statement:
The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering, and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.
Objective: Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.5% from the baseline level of 11,724 in Fall 2009 to 11,079 by Fall 2018.
Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE
Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 68.6% to 69% by Fall 2018 (retention of Fall 2017 cohort).
Performance Indicators:
Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment TBE
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 2.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.4% to 54.5% by Fall 2018 (retention of Fall 2016 cohort).
Performance Indicators:
Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment TBE
Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 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 2006-09 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
Performance Indicators:
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 $2,122,915.

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 $ 991,781
South Louisiana Community College $ 1,122
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
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.

Performance Indicators:
Total number of completers for all award levels TBE

* As it appears in the enrolled bill
CODING: Words in * are deletions from existing law; words underscored (House Bills) and underlined and boldfaced (Senate Bills) are additions.

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Northshore Technical Community College  $ 480
Central Louisiana Technical Community College  $ 579

TOTAL  $ 1,100

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 80,530 by Fall 2016.

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, associate 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 Spring 2012) 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 1,086 in 2011-12 academic year to 1,152 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels

TBE

Delgado Community College - Authorized Positions (0)
Nondiscretionary State General Fund  $ 0
Nondiscretionary Total Financing  $ 0
Discretionary State General Fund  $ 0
Discretionary Total Financing  $ 60,121,263

Role, Scope, and Mission Statement: Delgado Community College provides a learning centered environment in which to prepare students from diverse backgrounds to attain their educational, career, and personal goals, to think critically, to demonstrate leadership, and to be productive and responsible citizens. Delgado is a comprehensive, multi-campus, open-admissions, public higher education institution providing pre-baccalaureate programs, occupational and technical training, developmental studies, and continuing education.

THE ADVOCATE

* As it appears in the enrolled bill

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CODING: Words in strike through type are deletions from existing law; words underscored (House Bills) and boldfaced (Senate Bills) are additions.
Role, Scope, and Mission Statement: Offers associate degrees and occupational certificates in keeping with the demands of the area it serves. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational sciences, and the humanities. In recognition of the diverse needs of the individuals we serve and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 7.7% from the baseline level of 2,269 in Fall 2012 to 2,444 by Fall 2018.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.2 percentage points from the Fall 2011 cohort (to Fall 2012)

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 21.6% from the baseline level of 18,093 in Fall 2012 to 22,000 by Fall 2013.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 52.4% to 55% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 222 in 2011-12 to 231 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels

Bossier Parish Community College - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 24,116,417

Role, Scope, and Mission Statement: Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 40% from the baseline level of 7,917 in Fall 2012 to 11,083 by Fall 2018.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education

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 the Spring AY2011-12) baseline level of 67.2% to 67.7% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50% to 51.2% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 12.1% to 13.1% by 2017-18 (Fall 2014 cohort).

Performance Indicator: Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 222 in 2011-12 academic year to 231 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels

Nunez Community College - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 4,761,150

Role, Scope, and Mission Statement: Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and vocational skills to compete in a technological society.

Objective: Increase the total number of completers for all award levels for all award levels in a given academic year from the baseline year number of 2,086 in 2011-12 for all award levels in a given academic year from the baseline year number of 2,086 in 2011-12 academic year to 2,295 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: 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

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.2 percentage points from the Fall 2011 cohort (to Fall 2012)
Role, Scope, and Mission Statement: Provides multi-campus public educational programs that lead to: achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to south Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the following Spring at the same institution of initial enrollment by 3.9 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 46.6% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators:
- Percentage of first-time in college, full-time, associate degree-seeking students retained to the following Spring at the same institution of initial enrollment
- Total number of completers for all award levels

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 4.2% to 7.2% by 2017-18 (Fall 2014 cohort).

Performance Indicators:
- Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment
- Nondiscretionary State General Fund
- Nondiscretionary Total Financing
- Discretionary State General Fund
- Discretionary Total Financing

South Louisiana Community College - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 13,704,299

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 972 in 2011-12 academic year to 1,069 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels

River Parishes Community College - Authorized Positions (0)
Nondiscretionary State General Fund $ 0
Nondiscretionary Total Financing $ 0
Discretionary State General Fund $ 0
Discretionary Total Financing $ 5,509,039

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 10% to 15% by 2017-18 (Fall 2014 cohort).

Performance Indicator: Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of “normal” time of degree completion from the institution of initial enrollment

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: River Parishes Community College is an open-admission, two-year, post-secondary public institution serving the river parishes. The College provides transferable courses and curricula up to and including Certificates and Associates degrees. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 19% from the baseline level of 3,566 in Fall 2012 to 4,233 by Fall 2018.

Performance Indicators:
- Number of students enrolled (as of the 14th class day) in public postsecondary education
- 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
- Total number of completers for all award levels

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,960 in 2011-12 academic year to 2,065 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels

* As it appears in the enrolled bill
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 graduated 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 1,001 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

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: The LTC provides affordable technical academic education to meet the educational advancement and workforce development needs of the community.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 27.8% from the baseline level of 2,741 in Fall 2012 to 3,503 by Fall 2018.

Performance Indicators:
Number of students enrolled (as of the 14th class day) in public postsecondary education TBE

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 40% to 41.5% 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 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 offers programs in 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 Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 64.75% to 69.75% by 2017-18 (Fall 2014 cohort).

Performance Indicator:
Percentage of students enrolled at a Two Year College graduated within 150% of “normal” time of degree completion from the institution of initial enrollment TBE

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 72.4% to 70.4% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicator:
Total number of completers for all award levels 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

The LTC provides affordable technical academic education to meet the educational advancement and workforce development needs of the community.
Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,830 in 2011-12 academic year to 1,835 in academic year 2018-19. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels

L.E. Fletcher Technical Community College - Authorized Positions (0)
Nondiscretionary State General Fund $0
Nondiscretionary Total Financing $0
Discretionary State General Fund $0
Discretionary Total Financing $5,851,286

Role, Scope, and Mission Statement: L.E. Fletcher Technical Community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement and future learning.

Objective: Increase the total number of completers

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 2,502 in Fall 2012 to 2,627 by Fall 2018.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 47% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment

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 Fall 2012) baseline level of 53.36% to 68.36% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment

Objective: Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 17.1% to 18.9% by 2017-18 (Fall 2014 cohort).

Performance Indicator: Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,425 in 2011-12 academic year to 3,621 by Fall 2018. Students may only be counted once per award level.

Performance Indicator: Total number of completers for all award levels

Northshore Technical Community College - Authorized Positions (0)
Nondiscretionary State General Fund $0
Nondiscretionary Total Financing $0
Discretionary State General Fund $0
Discretionary Total Financing $5,334,232

Role, Scope, and Mission Statement: Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is dedicated to increasing opportunities for access and success, ensuring quality and accountability, enhancing services to communities and state, providing effective articulation and credit transfer to other institutions of higher education, and contributing to the development of business, industry and the community through customized education, job training and re-training. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

Objective: Increase the fall 14th class day headcount enrollment in public postsecondary education by 16.4% from the baseline level of 3,111 in Fall 2012 to 3,621 by Fall 2018.

Performance Indicators: Number of students enrolled (as of the 14th class day) in public postsecondary education

Objective: Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 36% to 37.5% by Fall 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, associate degree-seeking students retained to the following Fall at the same institution of initial enrollment

Objective: Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 69.71% to 71.31% by Spring 2018 (retention of Fall 2017 cohort).

Performance Indicators: Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment

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 46% to 40% by 2017-18 (Fall 2014 cohort).

Performance Indicator: Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment

Objective: Increase the total number of completers for all award levels in a given academic year from the baseline year number of 677 in 2011-12 academic year to 700 by Fall 2018.

Performance Indicator: Total number of completers for all award levels

Central Louisiana Technical Community College - Authorized Positions (0)
Nondiscretionary State General Fund $0
Nondiscretionary Total Financing $0
Discretionary State General Fund $0
Discretionary Total Financing $4,289,982

Role, Scope, and Mission Statement: Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high-quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies,
the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

**Objective:** Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 2,184 in Fall 2012 to 2,227 by Fall 2018.

**Performance Indicators:**
Number of students enrolled (as of the 14th class day) in public postsecondary education

**Objective:** Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring 2012-13 cohort level of 61.2%) to 64.2% by Spring 2018 (retention of Fall 2017 cohort).

**Performance Indicators:**
Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring the same institution of initial enrollment

**Objective:** Increase the total number of completers for all award levels in a given academic year from the baseline year number of 497 in 2011-12 academic year to 565 in academic year 2018-19. Students may only be counted once per award level.

**Performance Indicator:**
Total number of completers for all award levels

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**LCTCSOnline - Authorized Positions (0)**
Nondiscretionary Expenditures $0
Discretionary Expenditures $0

**Role, Scope, and Mission Statement:** A statewide and 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 the student portal. 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 courses, choose classes, request enrollment and, once enrolled, attend classes. Students may order publisher content and eBooks, check their progress and see their grades. LCTCSOnline 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 support 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:**
Number of students making satisfactory progress towards achieving 80% of their IEP objectives

**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

**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
Percentage of students in grade 8 who passed required components of the LEAP test

**Objective:** By 2015, 20% of students in grades 10 – 12 will meet state standards on GEE testing in the Louisiana Accountability Program.

**Performance Indicators:**
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.)

**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 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

Objective: By 2015, 80% of residential students will exhibit improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Performance Indicators:
Number of residential students who showed improvement in at least two of the six life domains 64
Percentage of residential students who showed improvement in at least two of the six life domains 80%

Objective: By 2015, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.

Performance Indicators:
Percentage of students achieving 80% of IEP objectives 80%
Number of students achieving 80% of IEP objectives 55
Number of students having an IEP 68

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 assessment 40%

Objective: By 2015, 40% of students in grades 4 and 8 will meet state standards on LEAP testing in the Louisiana Accountability Program.

Performance Indicators:
Percentage of students in grade 4 who passed required components of LEAP test 0%
Percentage of students in grade 8 who passed required components of LEAP test 100%

Objective: By 2015, 40% of students in grades 10 – 12 will meet state standards on GEE testing in the Louisiana Accountability Program.

Performance Indicator:
Percentage of students in grade 10, 11 and 12 who passed required components of GEE test 0%

Objective: By 2015, 40% of students in grades 4, 8, and 10-12 will meet standards on LAA2 testing in the Louisiana Accountability Program.

Performance Indicators:
Percentage of students in grade 4 who passed required components of LAA2 test 50%
Percentage of students in grade 8 who passed required components of LAA2 test 50%
Percentage of students in grade 10, 11 and 12 who passed required components of LAA2 test 25%

Objective: By 2015, 70% of students exiting from the Instructional Program (other than withdrawals) will enter postsecondary/vocational programs or the workforce.

Performance Indicators:
Number of students (other than withdrawals) exiting high school 4
Number of students (other than withdrawals) who upon exit from the school entered a postsecondary/vocational program or the workforce 4
Percentage of students (other than withdrawals) who upon exit from the school entered a postsecondary/vocational program or the workforce 100%

Objective: By 2015, LSVI will fill at least 80% of requests received from the patrons of Louisiana Instructional Materials Center (LIMC) for Braille and large print materials and educational kits supplied annually.

Performance Indicators:
Number of orders for materials filled annually from patrons of the LIMC 1,920
Percentage of filled orders received annually from the patrons of the LIMC 80%
Number of registered blind and visually impaired students statewide 1,100
Number of students receiving services 110
Percentage of students receiving services 100%

Objective: By 2015, 80% of residential students will show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, physical development and intellectual development).

Performance Indicators:
Number of residential students who showed improvements in at least two of the six life domains 40
Percentage of residential students who exhibited improvements in at least two of the six life domains 80%

Auxiliary Account - Authorized Positions (0)
Non discretionary Expenditures $ 0
Discretionary Expenditures $ 15,000

Account Description: Includes a student activity center funded with Self-generated Revenues.

TOTAL EXPENDITURES $ 25,329,148

MEANS OF FINANCE (NONDISCRETIONARY)
State General Fund (Direct) $ 1,444,062
State General Fund by:
Interagency Transfers $ 101,741
Statutory Dedication: Education Excellence Fund $ 153,430

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 1,698,233

MEANS OF FINANCING (DISCRETIONARY)
State General Fund (Direct) $ 21,190,971

* As it appears in the enrolled bill CODING: Words in and type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate Bills) are additions.
State General Fund by:
- Interagency Transfers $2,316,699
- Fees & Self-generated Revenues $122,245

**TOTAL MEANS OF FINANCE (DISCRETIONARY)** $23,629,015

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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

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19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE, AND THE ARTS

**EXPENDITURES:**
- Louisiana Virtual School - Authorized Positions (0) -
  - Authorized Other Charges Positions (13)
- Nondiscretionary Expenditures $368,288
- Discretionary Expenditures $798,600

**Program Description:** Provides instructional services to public schools throughout the state of Louisiana as a Course Choice provider, where such instruction would not otherwise be available due to a lack of funding and/or qualified instructors to teach the courses.

**Objective:** LSMSA will provide information about LVS instructional offerings to stakeholders when requested.

**Performance Indicators:**
- Number of schools served 58
- Number of students served 750

**Living and Learning Community - Authorized Positions (87) -
  - Authorized Other Charges Positions (13)**
- Nondiscretionary Expenditures $386,264
- Discretionary Expenditures $7,106,531

**Program Description:** Provide students from every Louisiana parish the opportunity to benefit from an environment of academic and personal excellence through a rigorous and challenging educational experience in a nurturing and safe environment.

**Objective:** To seek funding at the national sister school average per student funding by FY16 and to allocate funding properly.

**Performance Indicators:**
- Activity cost per student $8,053
- Objective: Annually increase the number of students completing the application process by 3%.

**Performance Indicators:**
- Number of completed applications 258
- Percentage change in number of completed applications over prior FY 3%

**Objective:** Annually enroll students from at least 80% of the state’s parishes.

**Performance Indicators:**
- Percentage of parishes represented in student body 80%

**Objective:** LSMSA will outperform all other Louisiana secondary education institutions, as evidenced by data from the First Time Freshman Report, college credits through articulation, ACT composite score, and percentage of students qualifying for TOPS.

**Performance Indicators:**
- Total merit-based grants and scholarships offerings (in millions) $9.7
Percent of graduates qualifying for TOPS 100%
Percentage of sections with enrollment above 15:1 ratio 30.0%
Growth in ACT Composite 3.5

Objective: LSMSA will attract and retain a highly qualified faculty and staff committed to providing the services necessary to achieve the school’s mission with an annual attrition less than 5%, exclusive of terminations, retirements, or mandatory reductions in force.

Performance Indicators:
- Annual attrition of faculty and staff: 4.0%
- Percentage of faculty and staff participating in off-campus professional development opportunities: 33%
- Percent of LSMSA faculty with terminal degrees: 75.0%

Objective: Each LSMSA graduate will identify colleges that meet his/her academic, personal, and financial needs.

Performance Indicators:
- College matriculation: In state colleges/universities 68%
- Percent of graduates accepted to colleges/universities 100%

Objective: LSMSA will provide students with a comprehensive and well-developed student support system that will improve student satisfaction over FY11 baseline data and decrease attrition 33% by FY16.

Performance Indicators:
- Number of students (as of September 30): 310
- Student Attrition Rate: 12%
- Activity cost per student: $20,086
- Activity percentage of school total: 30.0%
- Number of students per student life advisor: 30.0
- Average number of students visiting nurse weekly: 50
- Percentage of students treated by nurse without referral: 82.0%

TOTAL EXPENDITURES $ 8,291,395

MEANS OF FINANCE (NONDISCRETIONARY)
State General Fund (Direct) $ 306,326
State General Fund by:
- Statutory Dedications: Education Excellence Fund $ 79,938

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) $ 386,264

MEANS OF FINANCE (DISCRETIONARY)
State General Fund (Direct) $ 5,018,487
State General Fund by:
- Interagency Transfers $ 415,917
- Fees & Self-generated Revenues $ 2,457,519

TOTAL MEANS OF FINANCE (DISCRETIONARY) $ 7,905,131

Payable out of the State General Fund (Direct) to the Broadcasting Program $ 250,000

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:
Administration - Authorized Positions (6)
Nondiscretionary Expenditures $ 241,755
Discretionary Expenditures $ 1,046,353

Program Description: The Board of Elementary and Secondary Education (BESE) shall supervise and control public elementary and secondary schools, and the Board’s special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.

Objective: Increase student participation in and completion rates of rigorous courses.

Performance Indicators:
- Number of AP courses taken by Louisiana students: 31,168
- Number of AP exams taken by Louisiana students: 26,916

Objective: Increase in the percentage of students graduating high school college and career ready.

Performance Indicators:
- Cohort graduation rate: 73.7%

Objective: Increase in the average student score on a college- and career-ready assessment.

Performance Indicators:
- Average student score on the ACT: 19.6

Objective: Increase in the percentage of educators who earn a rating of Effective or higher.

Performance Indicator:
- Percentage of educator’s earnings a rating of Effective or higher: 96%

Objective: Increase in the percentage of students who are proficient.

Performance Indicators:
- Percentage of third graders who passed all state assessments taken: 56%
- Percentage of eighth graders who passed all state assessments taken: 43.8%

Objective: Increase in school- and district-level performance scores.

Performance Indicators:
- Percentage of schools improving performance scores: 75.4%
- Percentage of districts improving performance scores: 98.6%

Objective: Increase in the number of high-quality charter schools, through program expansion and contract renewal based on student academic success.

Performance Indicators:
- Percentage of eligible charter school contracts that are renewed: 71%
Objective: Increase in the percentage of Recovery School District (RSD) managed schools eligible to return to their home districts.

Performance Indicators:
Percentage of RSD-managed schools improving performance scores 74.1%

Louisiana Quality Education Support Fund - Authorized Positions (6)
Non discretionary Expenditures $24,000,000

Program Description: The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.

Objective: Increase in the percentage of projects funded through 8(g) that raise student achievement.

Performance Indicator: Percentage of 8(g) projects that raise student achievement 75%

Objective: Maintain evaluation and audit rates of at least 50 percent for 8(g) funded projects.

Performance Indicators:
Evaluation rate of 8(g) projects 55%
Audit rate of 8(g) projects 50%

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $25,288,108

MEANS OF FINANCE (NONDISCRETIONARY)
State General Fund (Direct) $241,755

State General Fund by:
Statutory Dedications:
Louisiana Quality Education Support Fund $24,000,000

TOTAL MEANS OF FINANCE (NONDISCRETIONARY) $24,241,755

MEANS OF FINANCE (DISCRETIONARY)
State General Fund (Direct) $806,017

State General Fund by:
Statutory Dedications:
Louisiana Charter School Start-up Loan Fund $218,780

TOTAL MEANS OF FINANCE (DISCRETIONARY) $1,046,353

The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund
Block Grant Allocation $10,200,000
Statewide Allocation $10,200,000
Local and Statewide Competitive Allocation $1,703,000
Special Projects $1,000,000
Review, Evaluation, and Assessment of Proposals $150,000
Management and Oversight $747,000

Total $24,000,000

19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS

EXPENDITURES:
NOCCA Instruction - Authorized Positions (75)
Non discretionary Expenditures $178,226

Discretionary Expenditures $7,013,365

Program Description: Provides an intensive instructional program of professional arts training for high school level students.

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 $77,931

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $178,226

MEANS OF FINANCE (DISCRETIONARY)
State General Fund (Direct) $5,582,845
State General Fund by:
Interagency Transfers $8,140,520

TOTAL MEANS OF FINANCING (DISCRETIONARY) $7,013,356

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:

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>FY10-11</th>
<th>FY11-12</th>
<th>FY12-13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students enter kindergarten ready to learn: Percentage of kindergarteners scoring benchmark on full kindergarten screening</td>
<td>45.5%</td>
<td>52.4%</td>
<td>54.0%</td>
</tr>
<tr>
<td>Students are literate by 3rd grade: Percentage of 3rd graders scoring proficient or above on state mandated assessment</td>
<td>69%</td>
<td>69%</td>
<td>68.6%</td>
</tr>
<tr>
<td>Students will enter 4th grade on time: Percentage of students earning consecutive promotion from kindergarten through 4th grade</td>
<td>76.7%</td>
<td>80.6%</td>
<td>85.6%</td>
</tr>
<tr>
<td>Students perform at or above grade level in English Language Arts (ELA) by 8th grade: Percentage of 8th graders scoring proficient or above on state mandated assessment</td>
<td>67%</td>
<td>67%</td>
<td>69%</td>
</tr>
<tr>
<td>Students perform at or above grade level in math by 8th grade: Percentage of 8th graders scoring proficient or above on state mandated assessment</td>
<td>61%</td>
<td>64%</td>
<td>66%</td>
</tr>
<tr>
<td>Students will graduate on time: Adjusted cohort graduation rate</td>
<td>70.9%</td>
<td>72.0%</td>
<td>NA</td>
</tr>
<tr>
<td>Students will enroll in post secondary education or graduate workforce ready: Percentage of high school graduates enrolling in post-secondary institutions</td>
<td>47.7%</td>
<td>68.0%</td>
<td>NA</td>
</tr>
<tr>
<td>Percentage of high school graduates earning an Industry Based Certification (IBC)</td>
<td>17.8%</td>
<td>16.3%</td>
<td>20.3%</td>
</tr>
<tr>
<td>Students will achieve Critical Goals regardless of race or class: Percentage of goals for which gaps are closing in race</td>
<td>100%</td>
<td>100%</td>
<td>NA</td>
</tr>
<tr>
<td>Percentage of goals for which gaps are closing in class</td>
<td>83.3%</td>
<td>100.0%</td>
<td>NA</td>
</tr>
<tr>
<td>Public school full-time classroom teachers</td>
<td>48,816</td>
<td>48,389</td>
<td>47,995</td>
</tr>
<tr>
<td>Number of public schools</td>
<td>1,478</td>
<td>1,421</td>
<td>1,445</td>
</tr>
<tr>
<td>Current instructional-related expenditures per pupil</td>
<td>$7,349</td>
<td>$7,301</td>
<td>$7,123</td>
</tr>
<tr>
<td>Total current expenditures per pupil</td>
<td>$10,664</td>
<td>$10,665</td>
<td>$10,432</td>
</tr>
<tr>
<td>Average actual classroom teacher salary</td>
<td>$49,006</td>
<td>$49,097</td>
<td>$48,497</td>
</tr>
<tr>
<td>Pupil-teacher ratio</td>
<td>14:30.1</td>
<td>14:40.1</td>
<td>14:70.1</td>
</tr>
<tr>
<td>Average ACT score</td>
<td>20.2</td>
<td>20.3</td>
<td>19.5</td>
</tr>
</tbody>
</table>
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 88.3  

19-678 STATE ACTIVITIES  
EXPENDITURES:  
Administrative Support - Authorized Positions (115)  
Nondiscretionary Expenditures $ 5,751,485  
Discretionary Expenditures $ 18,693,945  
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 appropriately 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: Percentage 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 ratio of 4:1, with 98.0% of the schools maintaining access to the internet and 95.0% of the classrooms connected to the internet.  
Performance Indicators:  
- Number of students to each multimedia computer connected to the internet 4.0  
- Percentage of schools that have access to the internet 98.0%  
Objective: Through the Analytics Division Activity, for LEA personnel that attend the Data Management Workshops such that 90.0% of participants that responded are satisfied or above with the conference.  
Performance Indicators:  
- Number of participants 500  
- Percentage of participants who rate the activity to be satisfactory or above 90.0%  
District Support - Authorized Positions (224)  
Nondiscretionary Expenditures $ 1,591,813  
Discretionary Expenditures $ 101,685,028  
Program Description: The District Support Program supports the following activities: District Support Networks, Assessment & Accountability, Portfolio, Student Programs, Talent, and Content.  
Objective: The Assessment & Accountability Activity will provide student level assessment data for at least 95.0% of eligible students in membership on February 1 and the test date.  
Performance Indicators:  
- Percentage of eligible students tested by integrated LEAP (iLEAP) 95.0%  
- Percentage of eligible students tested by LEAP 95.0%  
- Percentage of eligible students tested by End Of Course (EOC) test 95.0%  
- Percentage of eligible students tested by the summer Retest for LEAP 100.0%  
Objective: The Assessment & Accountability Activity, through the Mandatory Educational Services, as defined by the School Accountability System as exhibited by 75.0% of the Louisiana schools meeting adequate yearly progress.  
Performance Indicator: Percentage of all schools that meet adequate yearly progress as defined by the School Accountability System 75.0%  
Objective: The Portfolio Activity, through Parental Options, to facilitate the creation and operation of high-quality charter schools for Louisiana's students and families by increasing the number of charter schools by 11 each year for a total of 100 operational charter schools.  
Performance Indicators:  
- Number of new charter schools opened (all types) 11  
- Number of operational charter schools (all types) 76  
- Percentage of charter school students in Type 2 charter schools in operation for three years outperforming traditional public schools in both reading and math as measured by state assessment in grades 3 through 10 5.0%  
- Percentage of SBESE authorized charter schools eligible for renewal that meet renewal standards 90.0%  
Objective: The Portfolio Activity, through Parental Options, will facilitate student and family choice for those in underperforming schools by offering quality options for Louisiana's students through the non-public scholarship program by having 8,000 number of scholarship seats offered.  
Performance Indicators: Number of scholarship seats offered 8,000
Percentage of scholarship students retained from Quarter 1 enrollment to Quarter 4 enrollment 90.0%

Objective: The Student Programs Activity, through School Food and Nutrition and the Child and Adult Day Care, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA).

**Performance Indicators:**
- USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity 8.0%
- USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity 8.0%

Objective: The Student Programs Activity, through the administration of the 21st Century Community Learning Center (CCLC) Program, to have a 5.0% increase in the number of providers that earn a rating of satisfactory or above in the annual program evaluation process in academic effectiveness.

**Performance Indicator:**
Percentage increase in the number of 21st 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:**
Percentage 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 Content 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 leaders 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 Student Programs 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%
- Increase in the annual high school dropout rate 1.0%

**Objective:** The District Support Networks will see that all high school students are prepared to be college and career ready by increasing the percent of the graduating class with an ACT score of 18 or higher in English and 19 or higher in Math by 1.0% annually.

**Performance Indicators:**
- Increase the percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math 1.0%
- Percent of graduating class with ACT score of 18 or higher in English and 19 or higher in Math 42.0%

**Objective:** The District Support Networks will provide support to local school districts to ensure that 50.0% or more of 3rd grade students are performing at basic or above in English Language Arts (ELA) on the iLEAP Assessment.

**Performance Indicators:**
- Percent of participating students reading on or above grade level in 3rd grade 50.0%
- Percent of students entering the 4th grade on time 66.0%

**Objective:** The District Support Networks will provide assistance to the LEAs to reach the goal of 62.0% or more of 8th grade students performing at basic or above in ELA on the LEAP assessment.

**Performance Indicator:**
- Percent of 8th graders performing at basic or above in ELA on the 8th grade LEAP 62.0%

**Objective:** The District Support Networks will provide support to the Local Educational Agencies (LEAs) to reach the goal of 66.0% or more of 8th grade students performing at or above in mathematics on the LEAP assessment.

**Performance Indicator:**
- Percent of all 8th grade students in the state performing at basic or above in mathematics on the LEAP Assessment 66.0%

**Objective:** The District Support Networks will provide professional development opportunities to individual schools implementing the Teacher Advancement Program (TAP) so that 85.0% of those
The commissioner of administration is hereby authorized and directed to adjust the means of financing for State Activities by reducing the appropriation out of State General Fund (Direct) by $1,000,000.

The commissioner of administration is hereby authorized and directed to adjust the means of financing for the District Support Program in this agency by reducing the appropriation out of the State General Fund by Statutory Deductions out of the Overcollections Fund by $4,000,000.

Payable out of the State General Fund (Direct) to the District Support Program to improve program quality and provide support for choice programs $ 4,000,000

Provided, however, that the commissioner of administration is hereby authorized and directed to adjust both the authorized positions for the Auxiliary Account Program by reducing three (3) authorized positions and the means of financing for State Activities by reducing the appropriation out of the State General Fund by Fees and Self-generated Revenues by $254,474 in the event that Senate Bill No. 635 of the 2014 Regular Session of the Legislature is enacted into law.

Provided, further, that the commissioner of administration is hereby authorized and directed to transfer both the aforementioned three (3) authorized positions and $254,474 in associated funding out of State General Fund by Fees and Self-generated Revenues by $254,474 in the event that Senate Bill No. 635 of the 2014 Regular Session of the Legislature is enacted into law.

Payable out of the State General Fund (Direct) to the Administrative Support Program to restore two (2) classified Authorized Positions and associated expenses previously transferred to the Division of Administration, Office of Technology Services $ 198,803

Payable out of the State General Fund by Interagency Transfers from the Board of Elementary and Secondary Education, Louisiana Quality Education Support Fund Program to the Administrative Support Program for the Globally Unique Identifier (GUID) system, in the event House Bill No. 1076 of the 2014 Regular Session of the Legislature is enacted into law $ 651,000

Payable out of Federal Funds to the District Support Program for legal cases handled by the Division of Administrative Law $ 13,745

Provided, however, that, of the State General Fund (Direct) appropriated above, the amount of $250,000 shall be allocated to the Do-Re-ME Program to continue a pilot arts-integrated curriculum using the fine and performing arts as an approach to education.

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

School & District Supports - Authorized Positions (0) $ 22,264,045

Nondiscretionary Expenditures $896,293,841

Discretionary Expenditures

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 66.4% 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 66.4%

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%
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:
- 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 children with IEPs aged 6 through 21 removed from regular class less than 21% of the day: 12.0%
- Percent of students with disabilities determined to be proficient in ELA: 70.0%
- Percentage of students with disabilities determined to be proficient in math: 66.5%
- Percentage of students with disabilities who graduate on time: 61.0%

Objective: Through the Professional Improvement Program (PIP), to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.

Performance Indicators:
- Total PIP annual program costs (salary and retirement): $5,879,312
- Average salary increment: $1,614
- Number of remaining PIP participants: 3,402

Objective: The School & District Supports Programs, K-12th students participating in the 21st Century Community Learning Center (CCLC) Program will have a safe and academically enriched environment in the out-of-school hours as shown by 50.0% of these students increasing in academic performance annually.

Performance Indicators:
- Number of students participating: 25,000
- Percentage of 21st CCLC providers that earn a performance rating of satisfactory or above in the annual evaluation process in academic effectiveness, customer satisfaction and compliance: 50.0%
- Percentage of K-12 students in after-school programs (21st CCLC) that increase academic performance annually: 50.0%

Objective: Through School Food and Nutrition and the Child and Adult Care Food and Nutrition, to ensure that nutritious meals are served to the children as demonstrated by the total number of meals reported served by School Food and Nutrition sponsors.

Performance Indicators:
- Total number of meals reported by eligible School Food and Nutrition sponsors: 139,188,146
- Total number of meals reported by eligible Child and Adult Care Food and Nutrition sponsors: 49,433,266

School & District Innovations - Authorized Positions (0)
- Nondiscretionary Expenditures: $0
- Discretionary Expenditures: $126,746,050

Program Description: The School & District Innovations Program will provide the financial resources to local districts and schools for the Human Capital, District Support and School Turnaround activities.

Objective: The School & District Innovations Subgrantee funds flow-through program will ensure that all students in “high poverty” schools (as the term is defined in section 1111(h)(1)(C)(viii) of the Elementary and Secondary Education Act (ESEA) be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9010(23) definition of a highly qualified teacher.

Performance Indicators:
- Percentage of core academic classes being taught by “highly qualified” teachers (as the term is defined in Section 9101 (22) of the ESEA), in “high poverty” schools (as the term is defined in Section 1111(h)(1)(C)(viii) of the ESEA): 78.0%

Student-Centered Goals - Authorized Positions (0)
- Nondiscretionary Expenditures: $0
- Discretionary Expenditures: $163,432,628

Program Description: The Student-Centered Goals Program is to provide the financial resources to the LEAs and schools for the following activities: science, engineering, mathematics and college and career readiness (CCR).

Objective: Through the Early Childhood Activity, to continue to provide quality early childhood services such that 36.0% of the at-risk four year olds will be served.

Performance Indicators:
- Percentage of at-risk children served: 36.0%
- Percentage of at-risk children served LA-4: 34.0%
- Percentage of at-risk children served Non-Public School Early Childcare Development Program (NSECD): 2.0%
- Number of at-risk preschool children served LA-4: 15,500
- Number of at-risk preschool children served NSECD: 1,100
- Percentage of students participating in the LA-4 program who complete the assessment instrument: 80.0%
- Percentage of students participating in the NSECD program who complete the assessment instrument: 80.0%

TOTAL EXPENDITURES $1,210,738,564

MEANS OF FINANCE (Nondiscretionary):
- State General Fund (Direct): $8,875,820
- State General Fund by:
  - Interagency Transfers: $376,000
  - Fines & Self-generated Revenues: $9,418,903
- Federal Funds: $1,036,517,049

TOTAL MEANS OF FINANCING (Nondiscretionary): $22,264,045

MEANS OF FINANCE (Discretionary):
- State General Fund (Direct): $90,086,349
- State General Fund by:
  - Interagency Transfers: $52,452,218
  - Fees & Self-generated Revenues: $9,418,903
- Federal Funds: $1,036,517,049

TOTAL MEANS OF FINANCING (Discretionary): $1,188,474,519

Provided, however, that of the State General Fund (Direct) appropriated above for Subgrantee Assistance, the amount of $376,000 shall be allocated to the School Choice Pilot Program and shall not supplant the funding
recommended in the Fiscal Year 2014-2015 Executive Budget for the School Choice Pilot Program.

Provided, however, that from funds appropriated to Subgrantee Assistance, the Department of Education shall present for approval to the Joint Legislative Committee on the Budget the Individuals with Disabilities Education Act High Risk Pool Grant allocations prior to distributing those funds.

Provided, however, that of the funding provided herein for Jobs for America's Graduates (JAG), $1,000,000 shall be allocated to THRIVE Baton Rouge for educational programs for TANF-eligible at-risk students.

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:
Recovery School District - Instruction - Authorized Positions (0) Nondiscretionary Expenditures $ 410,580 Discretionary Expenditures $ 19,192,661

Program Description: The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBSESE) 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 Tests (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 and Math for grades 3-8 in charter schools
65%

Percentage 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
80%

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, mothball or renovate historic properties and renovate other buildings such that a 5% or less change order rate across the entire portfolio of open contracts will occur.

Performance Indicators:
The RSD will have a 5% or less change in entire portfolio of open contracts
5%

Number of substantial completion on new or renovated properties
2

TOTAL EXPENDITURES $213,943,259

MEANS OF FINANCE (NONDISCRETIONARY)
State General Fund (Direct) $ 240,480
State General Fund by:
Interagency Transfers $ 140,178
Fees & Self-generated Revenues $ 29,922

TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 410,580

MEANS OF FINANCE (DISCRETIONARY)
State General Fund (Direct) $ 3,441,605
State General Fund by:
Interagency Transfers $ 169,890,996
Fees & Self-generated Revenues $ 40,200,078

TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 213,532,679

Payable out of the State General Fund by Interagency Transfers from the Minimum Foundation Program to the Recovery School District - Instruction Program for receipt of risk management premiums billed to charter schools $ 1,834,251

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:
Minimum Foundation Program - Authorized Positions (0) Nondiscretionary Expenditures $3,539,965,987 Discretionary Expenditures $ 0

Program Description: The Minimum Foundation Program provides funding to local school districts for their public educational system.

Objective: Through the Minimum Foundation Program in support of the Departmental Goals to have students performing on grade level in math and English Language Arts (ELA), provide funding to local school boards which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, EOC, and iLEAP.

Performance Indicators:
Percentage of students who score at or above the basic achievement level on the Criterion-Referenced Tests in English Language Arts for grades 3-8 and who score at or above the Good achievement level on the CRT in ELA for grades 10-11 (English II & III)
60.0%

Percentage of students who score at or above the basic achievement level on the Criterion-Referenced Tests in math for grades 3-8 and who score at or above the Good achievement level on the CRT in math for grades 9-10 (Alg I and Geometry)
60.0%

Objective: To provide funding to local school boards, which provide classroom staffing, such that 90.0% of the teachers will meet state standards.

Performance Indicators:
Percentage of classes taught by certified classroom teachers teaching within area of certification
90.0%

Percentage of core academic classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate
85.0%

Objective: To ensure an equal education for all students through (1) a sufficient contribution of local dollars, (2) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, and (3) the equitable distribution of state dollars.

Performance Indicators:
Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements
69
Number of districts not meeting the 70% instructional expenditure mandate
31
Equitable distribution of MFP dollars
(0.94)

TOTAL EXPENDITURES $3,539,965,987
MEANS OF FINANCE (NONDISCRETIONARY):
State General Fund (Direct) (more or less estimated) $3,248,287,838
State General Fund by:
Statutory Dedications:
Support Education in Louisiana First (SELF) Fund (more or less estimated) $118,478,149
Louisiana Lottery Proceeds Fund not to be expended prior to January 1, 2015 (more or less estimated) $173,200,000
TOTAL MEANS OF FINANCING (NONDISCRETIONARY): $3,539,965,987

In accordance with Article VIII Section 13.B the governor may reduce the Minimum Foundation Program appropriations contained in this act provided that any such reduction is consented to in writing by two-thirds of the elected members of each house of the legislature.

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of $5,600,715. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

Payable out of the State General Fund (Direct) to the Minimum Foundation Program to provide funding for the FY 2014-2015 Minimum Foundation Program formula as adopted by the Board of Elementary and Secondary Education (BESE) on March 13, 2014 $ 50,323,918

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%

School Lunch Salary Supplement - Authorized Positions (0)
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $ 7,917,607
Program Description: Provides a cash salary supplement for nonpublic school lunchroom employees at eligible schools.
Objective: Through the Nonpublic School Lunch Salary Supplement, to reimburse $6,286 for full-time lunch employees and $3,146 for part-time lunch employees.
Performance Indicators:
Eligible full-time employees’ reimbursement $6,286
Eligible part-time employees’ reimbursement $3,146
Number of full-time employees 876
Number of part-time employees 94

Textbook Administration - Authorized Positions (0)
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $ 171,865

Program Description: Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools.

Objective: Through the Nonpublic Textbooks, to reimburse eligible nonpublic schools at a rate of $27.02 per student for the purchase of books and other materials of instruction.
Performance Indicator:
Total funds reimbursed at $27.02 per student $2,911,843

TOTAL EXPENDITURES $ 25,294,019

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.

Performance Indicator:
Percentage of students in DOC facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class 90%
Percentage of students in OJJ correctional facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class 90%
Percentage of students in OCDD facilities agreeing that they are receiving valuable educational experiences and are actively engaged in class 90%

Objective: Students in OCD and mental health facilities will demonstrate positive behavior as shown by 80% of students in OCDD and 90% in mental health facilities demonstrating this positive behavior

Performance Indicator:
Percentage of students in OCDD facilities demonstrating positive behavior 80%
Percentage of students in mental health facilities demonstrating positive behavior 90%

Objective: Mental Health and OJJ facilities will have a decrease in the number of dropouts as shown by 3% decrease in the students' labeled “dropout” by the DOE in mental health and OJJ facilities.

Performance Indicator:
Decrease in the percentage of students labeled “dropout” by the DOE in mental health facilities 3%
Decrease in the percentage of students labeled “dropout” by the DOE in OJJ facilities 3%

Objective: SSD will provide special education services to students in DOC facilities so that 15% will attain a GED before being discharged.

Performance Indicator:
Percentage of students in DOC facilities to attain a GED 15%

Objective: SSD will implement instruction and assessment to ensure academic progress for challenging students in OCDD facilities as shown by 70% of the students showing increased academic progress as measured using STAR and ABLLS (Assessment of Basic Language and Learning Skills).

Performance Indicator:
Percentage of students in DOC 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 $ 39,152,452

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%

* As it appears in the enrolled bill

CODING: Words in struck-through type are deletions from existing law; words underscored (House Bills) and boldfaced (Senate Bills) are additions.
Objective: Continue systemwide disease management initiatives such that results at June 30, 2014 show improvements over those at June 30, 2013.

Performance Indicators:
- Percentage of diabetic patients with long term glycemic control: 50%
- Percentage of women ≥50 years of age receiving past mammogram in the past 2 years: 80%

TOTAL EXPENDITURES: $121,024,302

MEANS OF FINANCE (NONDISCRETIONARY):
- State General Fund (Direct): $3,860,659
- Interagency Transfers: $4,432,100

MEANS OF FINANCE (DISCRETIONARY):
- State General Fund (Direct): $2,808,891
- Federal Funds: $4,800,336

TOTAL EXPENDITURES: $173,941,823

MEANS OF FINANCE (NONDISCRETIONARY):
- State General Fund (Direct): $171,610,273

MEANS OF FINANCE (DISCRETIONARY):
- State General Fund (Direct): $2,331,550

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 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: $2,808,891

MEANS OF FINANCE (NONDISCRETIONARY):
- State General Fund (Direct): $0

Program Description: Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.

Objective: To protect the public by utilizing temporary housing for juveniles who have been committed to state custody and are awaiting transfer to the Office of Juvenile Justice or transition following the youth's release from care.

Performance Indicators:
- Percentage of youth pending secure/non-secure placement - detention: 4.5%
- Average number of total youth days pending placement - shelter: 9

TOTAL EXPENDITURES: $2,808,891

MEANS OF FINANCE (DISCRETIONARY):
- State General Fund (Direct): $2,808,891

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

EXPENDITURES:
- Local Housing of Juvenile Offenders - Authorized Positions (0)
  - Nondiscretionary Expenditures: $0
  - Discretionary Expenditures: $2,808,891

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 housed per day in facilities: 17,434
- Percentage of state offender population housed in local facilities: 52.6%
- Recidivism rate for offenders housed in local facilities: 49.0%
- Number of state offenders housed in local correctional facilities: 3,000

TOTAL EXPENDITURES: $2,808,891

MEANS OF FINANCE (NONDISCRETIONARY):
- State General Fund (Direct): $0

MEANS OF FINANCE (DISCRETIONARY):
- State General Fund (Direct): $2,808,891

20-901 SALES TAX DEDICATIONS

EXPENDITURES:
- Sales Tax Dedications
  - Nondiscretionary Expenditures: $0
  - Discretionary Expenditures: $46,078,203

Program Description: Provides for the housing of state adult offenders in local correctional facilities while reducing the recidivism rate by 5% by 2019.

Performance Indicators:
- Average number of adult offenders housed per day in facilities: 17,434
- Percentage of state adult offender population housed in local facilities: 52.6%
- Recidivism rate for offenders housed in local facilities: 49.0%
- Number of state offenders housed in local correctional facilities: 3,000

TOTAL EXPENDITURES: $11.25

Average cost per day per offender for non-contract transitional work programs: $15.39

As it appears in the enrolled bill
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<td>Terrebonne Parish - Houma/Terrebonne Tourist Fund</td>
<td>$600,000</td>
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<tr>
<td>Union Parish - Union Parish Police Jury for the Union Parish Tourist Commission</td>
<td>$27,043</td>
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<tr>
<td>Vernon Parish</td>
<td>$30,000</td>
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<tr>
<td>Vernon Parish</td>
<td>$630,000</td>
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<tr>
<td>Vernon Parish Police Jury</td>
<td>$70,000</td>
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<tr>
<td>Washington Parish - Economic Development and Tourism</td>
<td>$20,000</td>
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<tr>
<td>Washington Parish - Washington Parish Tourist Commission</td>
<td>$70,000</td>
</tr>
<tr>
<td>Washington Parish - Infrastructure and Park Fund</td>
<td>$50,000</td>
</tr>
<tr>
<td>Webster Parish - Webster Parish Convention &amp; Visitors Commission</td>
<td>$180,000</td>
</tr>
<tr>
<td>West Baton Rouge Parish</td>
<td>$557,752</td>
</tr>
<tr>
<td>West Carroll Parish</td>
<td>$139,597</td>
</tr>
<tr>
<td>West Feliciana Parish - St. Francisville</td>
<td>$190,000</td>
</tr>
<tr>
<td>Winn Parish – Greater Winn Parish Development Corporation for the La. Political Museum &amp; Hall of Fame</td>
<td>$60,193</td>
</tr>
</tbody>
</table>

**Program Description:** Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism, economic development, construction, capital improvements and maintenance, and other local endeavors.

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

- Statutory Deductions: more or less estimated
- Acadiana Parish Visitor Enterprise Fund (R.S. 47:302.22) $150,000
- Allen Parish Capital Improvements Fund (R.S. 47:302.36, 322.7, 332.28) $221,552
- Ascension Parish Visitor Enterprise Fund (R.S. 47:302.21) $880,000
- Avoyelles Parish Visitor Enterprise Fund (R.S. 47:302.6, 322.29, 332.21) $130,000
- Baker Economic Development Fund (R.S. 47:302.50, 322.42, 332.48) $50,000
- Beauregard Parish Community Improvement Fund (R.S. 47:302.24, 322.8, 332.12) $129,733
- Bienville Parish Tourism and Economic Development Fund (R.S. 47:302.1) $30,400
- Bossier Parish - Riverfront and Civic Center Fund (R.S. 47:332.3) $1,754,015
- Shreveport-Bossier City Visitor Enterprise Fund (R.S. 47:332.7) $650,000
- Shreveport Riverfront and Convention Center and Independence Stadium Fund (R.S. 47:302.2, 332.6) $2,277,733
- West Calcasieu Community Center Fund (R.S. 47:302.12, 322.11, 332.30) $1,200,000
- Lake Charles Civic Center Fund (R.S. 47:302.2, 332.30) $790,000
- Caldwell Parish Economic Development Fund (R.S. 47:302.3) $70,000
- East Baton Rouge Parish Riverside Centroplex Fund (R.S. 47:302.9) $1,300,000
- East Baton Rouge Parish Community Improvement Fund (R.S. 47:302.29) $3,000,000
- East Baton Rouge Parish Enhancement Fund (R.S. 47:302.36) $30,000
- Cameron Parish Tourism Development Fund (R.S. 47:302.25, 322.12, 332.31) $30,000
- Town of Homer Economic Development Fund (R.S. 47:302.42, 322.22, 332.37) $17,810
- Convent Parish - Louisiana Economic Development Fund (R.S. 47:302.5, 322.45, 332.51) $100,000
- DeSoto Parish Visitor Enterprise Fund (R.S. 47:302.39) $200,000
- East Carroll Parish Visitor Enterprise Fund (R.S. 47:302.32, 322.3, 332.26) $9,570
- East Feliciana Parish Visitor Enterprise Fund (R.S. 47:302.42, 322.27, 332.42) $3,000
- Evangeline Visitor Enterprise Fund (R.S. 47:302.49, 322.41, 332.47) $50,000
- Franklin Parish Visitor Enterprise Fund (R.S. 47:302.34) $37,002
- Iberia Parish Tourism Commission Fund (R.S. 47:302.13) $480,000
- Jefferson Parish Visitor Enterprise Fund (R.S. 47:302.35) $22,550
- Jefferson Parish Convention Center Fund (R.S. 47:322.34, 332.1) $3,100,000

**TOTAL EXPENDITURES**: $46,685,203
Jefferson Parish Convention Center Fund - Gretna  
Tourist Commission Enterprise Account  
(R.S. 47:302.37, 322.10, 322.29) $ 150,000

Jefferson Parish Convention Center Fund - Town of Grand  
Isle Tourist Commission Enterprise Account  
(R.S. 47:302.34, 322.1) $ 52,499

Jefferson Parish Tourism and Economic Development Fund  
(R.S. 47:302.39, 322.14, 322.32) $ 150,000

Lafayette Parish Visitor Enterprise Fund  
(R.S. 47:302.18, 322.28, 322.9) $ 3,100,000

Lafourche Parish Enterprise Fund  
(R.S. 47:302.19) $ 269,564

Lafourche Parish Association for Retarded Citizens (ARC)  
Training and Development Fund  
(R.S. 47:302.46, 322.34) $ 360,000

LaSalle Economic Development District Fund  
(R.S. 47:302.48, 322.35, 322.46) $ 30,000

Lincoln Parish Visitor Enterprise Fund  
(R.S. 47:302.8) $ 300,000

Lincoln Parish Municipalities Fund  
(R.S. 47:302.33, 322.43) $ 230,000

Livingston Parish Tourism and Economic Development Fund  
(R.S. 47:302.41, 322.21, 322.36) $ 350,000

Madison Parish Visitor Enterprise Fund  
(R.S. 47:302.4, 322.18 and 322.44) $ 50,000

Morehouse Parish Visitor Enterprise Fund  
(R.S. 47:302.9) $ 60,000

St. Bernard Municipal Center Fund  
(R.S. 47:322.17, 332.34) $ 37,746

Natchitoches Historic District Development Fund  
(R.S. 47:302.10, 322.13, 322.5) $ 360,000

Natchitoches Parish Visitor Enterprise Fund  
(R.S. 47:302.10) $ 130,000

New Orleans Area Economic Development Fund  
(R.S. 47:302.39) $ 156,993

New Orleans Metropolitan Convention and Visitors Bureau Fund  
(R.S. 47:302.38) $ 9,000,000

Ernest N. Morial Convention Center Phase IV Expansion Project Fund  
(R.S. 47:302.38) $ 2,000,000

Ouachita Parish Visitor Enterprise Fund  
(R.S. 47:302.9) $ 2,000,000

Plaquemines Parish Visitor Enterprise Fund  
(R.S. 47:302.40, 322.20, 322.35) $ 258,444

Pointe Coupee Parish Visitor Enterprise Fund  
(R.S. 47:302.28, 322.17) $ 26,024

Rapides Parish Coliseum Fund  
(R.S. 47:302.32) $ 80,000

Rapides Parish Economic Development Fund  
(R.S. 47:302.30) $ 219,984

Rapides Parish Economic Development Fund  
(R.S. 47:302.30, 322.32) $ 266,641

Alexandria/Pineville Exhibition Hall Fund  
(R.S. 33:4574.7(K)) $ 249,205

Alexandria/Pineville Area Tourism Fund  
(R.S. 47:302.45, 322.40, 322.45) $ 250,000

Red River Visitor Enterprise Fund  
(R.S. 47:302.45, 322.40, 322.45) $ 102,205

Richland Parish Visitor Enterprise Fund  
(R.S. 47:302.4, 322.18, 322.44) $ 110,000

River Parishes Convention, Tourist, and Visitors Comm. Fund  
(R.S. 47:322.15) $ 210,000

Sabine Parish Tourism Improvement Fund  
(R.S. 47:302.37, 322.10, 322.29) $ 250,000

St. Bernard Parish Enterprise Fund  
(R.S. 47:322.39, 322.22) $ 140,000

St. Charles Parish Enterprise Fund  
(R.S. 47:302.11, 322.24) $ 198,775

St. James Parish Enterprise Fund  
(R.S. 47:322.23) $ 127,416

St. John the Baptist Convention Facility Fund  
(R.S. 47:322.4) $ 317,762

St. Landry Parish Historical Development Fund #1  
(R.S. 47:322.20) $ 400,000

St. Martin Parish Enterprise Fund  
(R.S. 47:302.27) $ 180,000

St. Mary Parish Visitor Enterprise Fund  
(R.S. 47:302.44, 322.25, 322.40) $ 700,000

St. Tammany Parish Fund  
(R.S. 47:302.26, 322.37, 322.13) $ 1,900,000

Tangipahoa Parish Tourist Commission Fund  
(R.S. 47:302.17, 322.14) $ 505,077

Tangipahoa Parish Economic Development Fund  
(R.S. 47:322.5) $ 180,000

Houma/Terrebonne Tourist Fund  
(R.S. 47:302.20) $ 600,000

Tensas Parish Visitor Enterprise Fund  
(R.S. 47:302.33, 322.4, 322.27) $ 14,827

Terrebonne Parish Visitor Enterprise Fund  
(R.S. 47:322.24, 322.39) $ 573,725

Vernon Parish Legislative Community Improvement Fund  
(R.S. 47:302.5, 322.19, 322.3) $ 630,000

Vernon Parish Legislative Improvement Fund No. 2  
(R.S. 47:302.5) $ 70,000

Washington Parish Tourism Commission Fund  
(R.S. 47:332.8) $ 70,000

Washington Parish Economic Development and Tourism Fund  
(R.S. 47:332.8) $ 20,000

Washington Parish Infrastructure and Park Fund  
(R.S. 47:332.8(C)) $ 50,000

Webster Parish Convention and Visitors Commission Fund  
(R.S. 47:302.15) $ 180,000

West Baton Rouge Parish Visitor Enterprise Fund  
(R.S. 47:332.19) $ 557,752

West Carroll Parish Visitor Enterprise Fund  
(R.S. 47:302.31, 322.2, 322.25) $ 139,597

St. Francisville Economic Development Fund  
(R.S. 47:302.46, 322.26, 322.41) $ 190,000

Winn Parish Tourism Fund  
(R.S. 47:302.16, 322.16, 322.33) $ 60,193

TOTAL MEANS OF FINANCING (DISCRETIONARY)  
(R.S. 47:302.17, 322.4, 332.4) $ 46,685,203

Provided, however, that in the event that the monies in the Jefferson Parish Convention Center Fund exceed $1,200,000 for the 2014-2015 Fiscal Year, out of the funds appropriated herein out of the fund, $350,000 shall be allocated and distributed to the Jefferson Performing Arts Society - East Bank, $250,000 shall be allocated and distributed to the Jefferson Performing Arts Society - City of Westwego, $100,000 shall be allocated and distributed to the city of Westwego Farmers and Fisherman’s Market, $50,000 shall be allocated and distributed to the city of St. Mary for the Shrimp & Petroleum Festival, $35,000 shall be allocated and distributed to the city of Franklin for improvements to the Franklin Little League Park for tournaments, $40,000 shall be allocated and distributed to the city of Franklin for the Harvest Moon, Black Bear, and Wooden Boat Festivals, $20,000 shall be allocated and distributed to the city of Franklin for the Crete Theater HVAC system replacement, $25,000 shall be allocated and distributed to the city of Franklin for the Center Theater rehab project, $25,000 shall be allocated and distributed to the city of Franklin for the Chitimacha Tribe of Louisiana for tourism promotions, $15,000 shall be allocated and distributed to the city of St. Mary for signage, $10,000 shall be allocated and distributed to the city of Berwick for the Bayou Teche Paddle Race, $10,000 shall be allocated and distributed to the city of Berwick for lighthouse maintenance, $5,000 shall be allocated and distributed to the city of Westwego for the Westwego Farmers and Fisherman’s Market, $50,000 shall be allocated and distributed to the city of Westwego for the Westwego Festival, $250,000 shall be allocated and distributed to the city of St. Mary for the Greta Festival, $10,000 shall be allocated and distributed to the city of Greta for the Heritage Festival. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available, which its allocation represents to the total.
Payable out of the State General Fund by Statutory Deductions out of the East Baton Rouge Parish Road Program (per R.S. 48:751-756 A (1)) $ 200,000

Payable out of the State General Fund by Statutory Deductions out of the East Baton Rouge Parish Riverside Centrplex Fund to be expended in accordance with R.S. 47:332.2 $ 300,000

Payable out of the State General Fund by Statutory Deductions out of the St. Mary Parish Visitor Enterprise Fund to the city of Franklin for the Bayou Teche Paddle Race $ 10,000

Provided, however, that from the funds appropriated herein out of the Iberia Parish Tourist Commission Fund, the monies in the fund shall be allocated and distributed as follows: $10,000 shall be allocated and distributed to the Jeanerette Museum; $10,000 shall be allocated and distributed to the Bayou Teche Museum. The remaining monies in the fund shall be allocated and distributed as follows: forty-five percent (45%) to the Iberia Parish Visitors and Convention Bureau, thirty-seven percent (37%) to the Acadia Parish Fairgrounds Commission, sixteen percent (16%) to the Iberia Economic Development Authority, and two percent (2%) to the Iberia Sports Complex Commission; Provided, however, that of the funds appropriated herein to East Carroll Parish out of the East Carroll Parish Visitor Enterprise Fund, one hundred percent shall be allocated and distributed to Doorway to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the event that total revenues deposited in this fund are insufficient to fully fund such allocation, Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies available which its allocation represents to the total.

Further provided, that from the funds appropriated herein out of the Richland Parish Visitor Enterprise Fund, $25,000 shall be allocated and distributed to the town of Delhi of which amount $5,000 shall be allocated to the Delhi Municipal Golf Course and the remainder shall be allocated for the Cave Theater, $10,000 shall be allocated and distributed to the town of Mangham for downtown development, and $25,000 shall be allocated and distributed to the town of Rayville for downtown development. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

Further provided, that from the funds appropriated herein out of the Madison Parish Visitor Enterprise Fund, $12,500 shall be allocated and distributed to the Madison Parish Historical Society, and $10,000 shall be allocated and distributed to the city of Tallulah for beautification and repair projects. In the event that total revenues deposited in this fund are insufficient to fully fund such allocations, each entity shall receive the same pro rata share of the monies available which its allocation represents to the total.

Provided, however, that out of the funds allocated 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:

Nondiscretionary Expenditures $ 2,797
Discretionary Expenditures $ 38,143

Program Description: Provides funding for emergency events or occurrences not reasonably anticipated by the legislature in determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.

TOTAL EXPENDITURES $ 40,940

MEANS OF FINANCE (Nondiscretionary):

State General Fund by:
Interim Emergency Board $ 2,797

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:

District Attorneys and Assistant District Attorneys $ 33,207,333

Discretionary Expenditures $ 0

Program Description: Provides state funding for 42 District Attorneys, 579 Assistant District Attorneys, and 64 victims assistance coordinators statewide. State statute provides an annual salary of $45,000 per district attorney, $45,000 per assistant district attorney, and $30,000 per victims assistance coordinator.

Performance Indicators:
District Attorneys authorized by statute 42
Assistant District Attorneys authorized by statute 579
Victims Assistance Coordinators authorized by statute 64

TOTAL EXPENDITURES $ 33,207,333

MEANS OF FINANCE (Nondiscretionary):

State General Fund (Direct) $ 27,757,333
State General Fund by:
Statutory Dedication: Pari-Mutuel Live Racing Facility Control Fund $ 50,000
Video Draw Poker Device Fund $ 5,400,000

TOTAL MEANS OF FINANCING (Nondiscretionary) $ 33,207,333

Provided, however, that the additional assistant district attorney positions funded herein shall be contingent upon Senate Bill No. 214 of the 2014 Regular Session of the Legislature being enacted into law.

THE ADVOCATE

* As it appears in the enrolled bill
## 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**: $4,911,494

**MEANS OF FINANCE (Nondiscretionary)**:
- State General Fund (Direct): $4,911,494

**TOTAL MEANS OF FINANCING (Nondiscretionary)**: $4,911,494

## 20-924 Video Draw Poker - Local Government Aid

**EXPENDITURES**:
- State Aid
  - Nondiscretionary Expenditures: $0
  - Discretionary Expenditures: $40,485,935
  
  **Program Description**: Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys' dedications of $8,340,000) 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**: $40,485,935

**MEANS OF FINANCE (Discretionary)**:
- State General Fund by:
  - Statutory Dedication: Video Draw Poker Device Fund more or less estimated: $40,485,935

**TOTAL MEANS OF FINANCING (Discretionary)**: $40,485,935

## 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. Moneys 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**: $15,000,000

**MEANS OF FINANCE (Nondiscretionary)**:
- State General Fund by:
  - Statutory Dedication: Unclaimed Property Leverage Fund: $15,000,000

**TOTAL MEANS OF FINANCING (Nondiscretionary)**: $15,000,000

## 20-930 Higher Education - Debt Service and Maintenance

**EXPENDITURES**:
- Debt Service and Maintenance
  - Nondiscretionary Expenditures: $27,834,545
  - Discretionary Expenditures: $0
  
  **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**: $27,834,545

**MEANS OF FINANCE (Nondiscretionary)**:
- State General Fund (Direct): $27,010,857

**TOTAL MEANS OF FINANCING (Nondiscretionary)**: $27,010,857

## 20-931 Louisiana Economic Development - Debt Service and State Commitments

**EXPENDITURES**:
- Debt Service and State Commitments
  - Nondiscretionary Expenditures: $18,919,449
  - Discretionary Expenditures: $16,119,449
  
  **Program Description**: Provides for the scheduled annual payments due for bonds and state project commitments.

**TOTAL EXPENDITURES**: $31,254,154

**MEANS OF FINANCE (Discretionary)**:
- State General Fund by:
  - Statutory Dedication: Economic Development Fund for State Commitments: $1,950,234

**TOTAL MEANS OF FINANCING (Discretionary)**: $18,919,449

## 20-932 Two Percent Fire Insurance Fund

**EXPENDITURES**:
- State Aid
  - Nondiscretionary Expenditures: $12,334,705
  - Discretionary Expenditures: $16,119,449
  
  **Program Description**:Payable out of the State General Fund by

**TOTAL EXPENDITURES**: $21,030,998

**MEANS OF FINANCE (Discretionary)**:
- State General Fund by:
  - Statutory Dedication: Rapid Response Fund for State Commitments: $2,961,711

**TOTAL MEANS OF FINANCING (Discretionary)**: $28,000,000

## 20-933 Louisiana Economic Development Debt Service and State Commitments

**EXPENDITURES**:
- Debt Service and State Commitments
  - Nondiscretionary Expenditures: $12,334,705
  - Discretionary Expenditures: $16,119,449
  
  **Program Description**: Provides for the scheduled annual payments due for bonds and state project commitments.

**TOTAL EXPENDITURES**: $31,254,154

**MEANS OF FINANCE (Discretionary)**:
- State General Fund by:
  - Statutory Dedication: Economic Development Fund for State Commitments: $1,950,234

**TOTAL MEANS OF FINANCING (Discretionary)**: $18,919,449

## 20-934 Two Percent Fire Insurance Fund

**EXPENDITURES**:
- State Aid
  - Nondiscretionary Expenditures: $12,334,705
  - Discretionary Expenditures: $16,119,449
  
  **Program Description**:Payable out of the State General Fund by

**TOTAL EXPENDITURES**: $21,030,998

**MEANS OF FINANCE (Discretionary)**:
- State General Fund by:
  - Statutory Dedication: Rapid Response Fund for State Commitments: $2,961,711

**TOTAL MEANS OF FINANCING (Discretionary)**: $28,000,000

## 20-935 Louisiana Economic Development Debt Service and State Commitments

**EXPENDITURES**:
- Debt Service and State Commitments
  - Nondiscretionary Expenditures: $12,334,705
  - Discretionary Expenditures: $16,119,449
  
  **Program Description**: Provides for the scheduled annual payments due for bonds and state project commitments.

**TOTAL EXPENDITURES**: $31,254,154

**MEANS OF FINANCE (Discretionary)**:
- State General Fund by:
  - Statutory Dedication: Economic Development Fund for State Commitments: $1,950,234

**TOTAL MEANS OF FINANCING (Discretionary)**: $18,919,449

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* As it appears in the enrolled bill

**CALCASIEU PARISH HIGHER EDUCATION IMPROVEMENT FUND $823,688**

Provided, however, that $823,688 provided from State General Fund by Statutory Deductions from the Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board of Supervisors for McNeese State University.

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $27,834,545

### Notes
- Words in *boldfaced* type are additions from existing law;
- Words in *underlined* and *italicized* type are deletions from existing law;
- Words in *italics* type are deletions from existing law;
**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) $ 1,572,577
State General Fund by:
Interagency Transfers $ 202,090
Fees & Self-generated Revenues $ 400,000
Statutory Dedications:
Forestry Productivity Fund $ 1,936,976
Federal Funds $ 4,181,260

**TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 8,292,903**

Provided, however, that the funds appropriated herein shall be administered by the commissioner of agriculture and forestry.

**20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

**EXPENDITURES:**
Miscellaneous Aid
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $ 8,092,513

**TOTAL MEANS OF FINANCING (DISCRETIONARY) $ 8,092,513**

**20-939 PREPAID WIRELESS 911 SERVICE**

**EXPENDITURES:**
Prepaid Wireless 911 Service
Nondiscretionary Expenditures $ 6,000,000
Discretionary Expenditures $ 0

**Program Description:** Provides for the remittance of fees imposed upon the consumer who purchases a prepaid wireless telecommunication service to local 911 communication districts.

**TOTAL EXPENDITURES $ 6,000,000**

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund by:
Fees & Self-generated Revenues from prior and current year collections (more or less estimated) $ 6,000,000

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 6,000,000**

**20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

**EXPENDITURES:**
Emergency Medical Services
Nondiscretionary Expenditures $ 150,000
Discretionary Expenditures $ 0

**Program Description:** Provides funding for emergency medical services and public safety needs to parishes and municipalities; $4.50 of the driver’s license reinstatement fee is distributed to parish or municipality of origin.

**Performance Indicator:**
Parishes participating 64

**TOTAL EXPENDITURES $ 150,000**

**MEANS OF FINANCE (NONDISCRETIONARY):**
State General Fund by:
Fees & Self-generated Revenues $ 150,000

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY) $ 150,000**

**20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

**EXPENDITURES:**
Agriculture and Forestry – Pass Through Funds
Nondiscretionary Expenditures $ 0
Discretionary Expenditures $ 8,292,903

**Program Description:** Pass through funds for the 44 Soil and Water Conservation Districts in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block Grant, Volunteer Fire Assistance, Forest Land Enhancement Program, Southern Pine Beetle, Urban and Community Forestry, State Fire Assistance – Mitigation, Forest Stewardship Program, Forest Health Monitoring, and the Forest Productivity Program.

**TOTAL EXPENDITURES $ 8,292,903**

* As it appears in the enrolled bill

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

THE ADVOCATE
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**20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

**EXPENDITURES:**
- Municipal Police Supplemental Payments
  - Nondiscretionary Expenditures $38,474,083
  - Discretionary Expenditures $0
- Firefighters' Supplemental Payments
  - Nondiscretionary Expenditures $33,822,000
  - Discretionary Expenditures $0
- Constables and Justices of the Peace Supplemental Payments
  - Nondiscretionary Expenditures $1,027,452
  - Discretionary Expenditures $0
- Deputy Sheriffs' Supplemental Payments
  - Nondiscretionary Expenditures $53,716,000
  - Discretionary Expenditures $0

**TOTAL EXPENDITURES** $127,039,535

**MEANS OF FINANCE (NONDISCRETIONARY):**
- Nondiscretionary Expenditures $38,474,083

**MEANS OF FINANCE (DISCRETIONARY):**
- Interagency Transfers $45,093,684
- Fees & Self-generated Revenues $93,474

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $98,991,772

**20-977 DOA - DEBT SERVICE AND MAINTENANCE**

**EXPENDITURES:**
- Debt Service and Maintenance
  - Nondiscretionary Expenditures $98,991,772

**Program Description:** Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement agreement between the State of Louisiana and the United States Department of Health and Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority. In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the hurricanes. This budget unit is also responsible for debt service payments to Federal City in Algiers, Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of Environmental Quality (DEQ) Lab.

**TOTAL EXPENDITURES** $98,991,772

**MEANS OF FINANCE (NONDISCRETIONARY):**
- State General Fund (Direct) $53,804,614
- State General Fund by Interagency Transfers $45,093,684
- Fees & Self-generated Revenues $93,474

**TOTAL MEANS OF FINANCING (NONDISCRETIONARY)** $98,991,772

**20-XXX FUNDS**

**EXPENDITURES:**
- Administrative Discretionary Expenditures $46,912,604

**Program Description:** The expenditures reflected in this program are associated with transfers to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.

**TOTAL EXPENDITURES** $46,912,604

**MEANS OF FINANCE (DISCRETIONARY):**
- State General Fund (Direct) $46,912,604

**TOTAL MEANS OF FINANCING (DISCRETIONARY)** $46,912,604

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) as follows: the amount of $32,714,599 into the Louisiana Public Defender Fund; the amount of $12,889,752 into the Self-Insurance Fund; and the amount of $1,308,253 into the Indigent Parent Representation Program Fund.

Payable out of the State General Fund (Direct) to the Administrative Program $498,000

Provided, however, that the state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct) into the Innocence Compensation Fund.

**20-950 JUDGMENTS**

Section 19. The sum of Three Million Seven Hundred Twenty-Two Thousand Three Hundred Fifteen and No/100 ($3,722,315.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for deposits 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, filed in Jefferson Parish Civil District Court, Civil Case No. 95-00516.

The state treasurer is hereby authorized and directed to transfer monies from 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.

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, out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “KCS Holdings I, Inc. v. Cynthia Bridges, Secretary, Department of Revenue”, bearing Number 129,688, consolidated with 129,701, bearing Number 7755 on the docket of the Board of Tax Appeals, state of Louisiana.

B. There is hereby appropriated the sum of Four Million Four Hundred Thirty Thousand and No/100 ($4,430,000.00) Dollars, be it more or less estimated, out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be allocated to pay the consent judgments, stipulated judgments, and other judgments against the state, if such judgments are final and if such judgments are delineated in the following House Bills introduced in the 2014 Regular Session of the Legislature:

House Bill No. 48 by Representative Tim Burns
House Bill No. 50 by Representative Geymann
House Bill No. 51 by Representative Greene
House Bill No. 53 by Representative Hazel
House Bill No. 57 by Representative Lorusso
House Bill No. 58 by Representative Lorusso
House Bill No. 59 by Representative Lorusso
House Bill No. 60 by Representative Miller
House Bill No. 69 by Representative Chaney
House Bill No. 73 by Representative Kleckley
House Bill No. 91 by Representative Kleckley
House Bill No. 117 by Representative Greene
House Bill No. 120 by Representative Kleckley
House Bill No. 122 by Representative Robideaux
House Bill No. 147 by Representative Leger
House Bill No. 166 by Representative Foil
House Bill No. 182 by Representative Greene
House Bill No. 189 by Representative Lorusso
House Bill No. 207 by Representative Geymann
House Bill No. 266 by Representative Miller
House Bill No. 1031 by Representative Fannin
House Bill No. 1032 by Representative Dixon
House Bill No. 1039 by Representative Hazel
House Bill No. 1040 by Representative Garofalo
House Bill No. 1043 by Representative Guilory
House Bill No. 1047 by Representative Robideaux
House Bill No. 1063 by Representative Hays
House Bill No. 1079 by Representative Whitney
House Bill No. 1106 by Representative Leger
House Bill No. 1111 by Representative Foil
House Bill No. 1116 by Representative Johnson

C. The sum of Ten Thousand and No/100 ($10,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Norwood Hollier v. the State of Louisiana through the Department of Transportation and Development”, bearing Number 2007-4759, on the docket of the Thirty-Seventh Judicial District Court, parish of Calcasieu, state of Louisiana.

D. The sum of Three Thousand Six Hundred Sixty-Eight and No/100 ($3,668.00) Dollars in favor of Betty Mouton and the sum of Five Thousand One Hundred and No/100 ($5,100.00) Dollars in favor of Shawana Mouton, are hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Betty Mouton v. the State of Louisiana through the Department of Transportation and Development”, bearing Number 2007-4759, on the docket of the Thirty-Seventh Judicial District Court, parish of Calcasieu, state of Louisiana.

E. The sum of Four Thousand Nine Hundred Forty-Four and 14/100 ($4,944.14) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Universities, DOTD and the City of Lake Charles” bearing Number 66,705, Division “E”, on the docket of the Twenty-First Judicial District Court, parish of Calcasieu, state of Louisiana.

F. The sum of Seventy-Five Thousand and No/100 ($75,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “United States of America v. Murphy J. Painter”, Criminal Docket “E”, on the docket of the Twenty-Ninth Judicial District Court, parish of St. Landry, state of Louisiana.

G. The sum of Fifteen Thousand and No/100 ($15,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Casey M. Watts and Arthur S. Watts v. State of Louisiana through the Department of Transportation and Development”, bearing Number 66,705, Division “E”, on the docket of the Twenty-Ninth Judicial District Court, parish of St. Landry, state of Louisiana.

H. The sum of Twenty-Six Thousand and No/100 ($26,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Stanley James, et ux. v. State of Louisiana, through the Department of Transportation and Development”, bearing Number 53,304 on the docket of the Eleventh Judicial District Court, parish of Sabine, state of Louisiana.

I. The sum of Seventy-Five Thousand and No/100 ($75,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment against the Department of Transportation and Development in the suit entitled “James and Alba Allen v. Parish of St. Charles, et al.”, bearing Number 67,701, Division “E”, on the docket of the Twenty-Ninth Judicial District Court, parish of St. Charles, state of Louisiana.

J. The sum of Fifty Thousand and No/100 ($50,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Stephen L. Jones, OCALA, LLC d/b/a Baton Rouge Ready Mix, Yearn Thomas, Mouton and Shawana Mouton v. Allstate Insurance Company, Chatra Carter, 2014-2015 to be used to pay the consent judgment in the suit entitled “Betty Mouton and the sum of Five Thousand One Hundred and No/100 ($5,100.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Jacqueline Gallien, individually and as the Natural Tutrix of her minor child, Christina Gallien v. City of Lake Charles”, bearing Number 2014-2015 to be used to pay the consent judgment against the DOD in the suit entitled “Jacqueline Gallien, individually and as the Natural Tutrix of her minor child, Christina Gallien v. City of Lake Charles”, bearing Number 2007-4759, on the docket of the Fourteenth Judicial District Court, parish of Calcasieu, state of Louisiana.

K. The sum of Two Thousand Five Hundred and No/100 ($2,500.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment in the suit entitled “Stephanie McDaniel v. Louisiana Board of Trustees for State Colleges and Universities, DODT and the City of Lake Charles”, bearing Number 2007-4759, on the docket of the Fourteenth Judicial District Court, parish of Calcasieu, state of Louisiana.

L. The sum of Fifty Thousand and No/100 ($50,000.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the consent judgment against the DOTD in the suit entitled “Judy Hawkins v. the State of Louisiana through the Department of Transportation and Development”, bearing Number 2007-4759, on the docket of the Nineteenth Judicial District Court, parish of East Baton Rouge, state of Louisiana.

Section 20.2. The sum of One Hundred Forty-Six Thousand Four Hundred Thirteen and 26/100 ($146,413.26) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the judgment related to bonus, rent and royalty payments pursuant to State Lease No. 19295, in the suit entitled “Philip E. Henderson and Daniel R. Henderson v. The State Mineral and Energy Board of Louisiana”, bearing Number 62792, on the docket of the Twenty-First Judicial District Court, parish of St. Landry, state of Louisiana.

Section 20.3. The sum of Two Hundred Ninety-Four Thousand Fifty-Four and 10/100 ($294,054.50) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to be used to pay the judgment in the suit entitled “H. E. Faw v. State Farm Mutual Automobile Insurance Company v. Stephen L. Jones, OCALA, LLC d/b/a Baton Rouge Ready Mix, Yearn Thomas, National Liability & Fire Insurance Company, State of Louisiana through the Department of Transportation and Development and the Louisiana Office of Risk Management”, bearing Number 129,688, consolidated with 129,701, Division “A”, on the docket of the Twenty-First Judicial District Court, parish of Livingston, state of Louisiana.

THE ADVOCATE  PAGE 832

CODING: Words in strikethrough type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate Bills) are additions.
Cynthia Bridges, Secretary, Department of Revenue", bearing Number 8764 on the docket of the Board of Tax Appeals, state of Louisiana.

C. The sum of One Hundred Four Thousand Eight Hundred Thirty-Five and No/100 ($104,835.00) Dollars is hereby appropriated out of the General Fund of the state of Louisiana for Fiscal Year 2014-2015 to the Louisiana Department of Revenue (12-440) to be used to satisfy the judgment rendered by the Board of Tax Appeals in the claim against the state entitled “KCS Holdings I, Inc. v. Cynthia Bridges, Secretary, Department of Revenue”, bearing Number 8864 on the docket of the Board of Tax Appeals, state of Louisiana.

D. The sum of One Million Fifty-Eight Thousand Four Hundred Seven and 30/100 ($1,595,771.08) 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 Tetrox of Gavin Williams, Minor Son of Henry L. White, III v. the Board of Supervisors of the University of Louisiana for Fiscal Year 2014-2015 to be used to pay the judgment in the suit entitled “Son of Henry L. White, III v. the Board of Supervisors of the University of Louisiana”, 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

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana Youth for Excellence (LYFE) Program</td>
<td>$0</td>
<td>$125,000</td>
<td>$0</td>
<td>$125,000</td>
<td>1</td>
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<tr>
<td>Subtotal</td>
<td>$0</td>
<td>$125,000</td>
<td>$0</td>
<td>$125,000</td>
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</table>

SCHEDULE 01 - EXECUTIVE DEPARTMENT

MENTAL HEALTH ADVOCACY SERVICE

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Juvenile Legal Representation</td>
<td>$1,566,831</td>
<td>$328,573</td>
<td>$0</td>
<td>$1,895,404</td>
<td>24</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$1,566,831</td>
<td>$328,573</td>
<td>$0</td>
<td>$1,895,404</td>
<td>24</td>
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</table>

SCHEDULE 01 - EXECUTIVE DEPARTMENT

OFFICE OF COASTAL PROTECTION AND RESTORATION

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coastal Wetlands Presentations and Materials</td>
<td>$0</td>
<td>$10,000</td>
<td>$0</td>
<td>$10,000</td>
<td>0</td>
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<tr>
<td>Subtotal</td>
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<td>$10,000</td>
<td>$0</td>
<td>$10,000</td>
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SCHEDULE 01 - EXECUTIVE DEPARTMENT

DEPARTMENT OF MILITARY AFFAIRS

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education Programs including Job Challenge, Starbase, and Youth Challenge</td>
<td>$5,278,723</td>
<td>$1,822,841</td>
<td>$20,114,061</td>
<td>$27,215,625</td>
<td>351</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$5,278,723</td>
<td>$1,822,841</td>
<td>$20,114,061</td>
<td>$27,215,625</td>
<td>351</td>
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</table>

SCHEDULE 01 - EXECUTIVE DEPARTMENT

LOUISIANA PUBLIC DEFENDER BOARD

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Juvenile Legal Representation</td>
<td>$0</td>
<td>$3,782,698</td>
<td>$0</td>
<td>$3,782,698</td>
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<td>Subtotal</td>
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<td>$3,782,698</td>
<td>$0</td>
<td>$3,782,698</td>
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SCHEDULE 01 - EXECUTIVE DEPARTMENT

LOUISIANA COMMISSION ON LAW ENFORCEMENT

<table>
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<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drug Abuse Resistance Education (DARE) Program</td>
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<td>$2,757,618</td>
<td>$0</td>
<td>$2,757,618</td>
<td>2</td>
</tr>
<tr>
<td>Truancy Assessment and Service Centers (TASC) Program</td>
<td>$2,218,820</td>
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<td>$0</td>
<td>$2,218,820</td>
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<tr>
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SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT

OFFICE OF BUSINESS DEVELOPMENT

<table>
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<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marketing Education Retail Alliance</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$0</td>
<td>$1,000,000</td>
<td>0</td>
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SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM

OFFICE OF CULTURAL DEVELOPMENT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultural Development Council for the Development of French in Louisiana (CODOFIL)</td>
<td>$296,852</td>
<td>$5,000</td>
<td>$0</td>
<td>$301,852</td>
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<tr>
<td>Subtotal</td>
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<td>$0</td>
<td>$301,852</td>
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SCHEDULE 08C - DEPARTMENT OF YOUTH SERVICES

OFFICE OF JUVENILE JUSTICE

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Juvenile Justice - Administration Administration</td>
<td>$10,825,912</td>
<td>$1,873,245</td>
<td>$84,016</td>
<td>$12,783,173</td>
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<tr>
<td>Office of Juvenile Justice – Swanson Center for Youth Institutional/Secure Care</td>
<td>$26,358,709</td>
<td>$3,931,027</td>
<td>$51,402</td>
<td>$30,841,138</td>
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</tr>
<tr>
<td>Office of Juvenile Justice – Jetson Center for Youth Institutional/Secure Care</td>
<td>$17,578,016</td>
<td>$2,757,618</td>
<td>$0</td>
<td>$20,837,424</td>
<td>264</td>
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</tbody>
</table>
### Office of Juvenile Justice – Bridge City Center for Youth
Institutional / Secure Care
$16,320,000 $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

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
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</thead>
<tbody>
<tr>
<td>Jefferson Parish Human Services Authority Child and Family Services</td>
<td>$2,627,363</td>
<td>$953,870</td>
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<td>$3,581,233</td>
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**Subtotal** $3,156,638 $1,152,461 $0 $4,309,099 0

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**FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
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</thead>
<tbody>
<tr>
<td>Florida Parishes Human Services Authority Children and Adolescent Services</td>
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<td>$1,229,740</td>
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<td>$4,294,005</td>
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**Subtotal** $3,064,265 $1,229,740 $0 $4,294,005 27

---

**CAPITAL AREA HUMAN SERVICES DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Area Human Services District Children’s Behavioral Health Services</td>
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<td>$5,005,178</td>
<td>$0</td>
<td>$8,094,652</td>
<td>0</td>
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</tbody>
</table>

**Subtotal** $3,089,474 $5,005,178 $0 $8,094,652 0

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**DEVELOPMENTAL DISABILITIES COUNCIL**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Developmental Disabilities Council Families Helping Families</td>
<td>$329,036</td>
<td>$0</td>
<td>$0</td>
<td>$329,036</td>
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<tr>
<td>LateTEACH Special Education Advocacy Initiative</td>
<td>$0</td>
<td>$0</td>
<td>$104,500</td>
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<tr>
<td>Early Intervention Transdisciplinary Training</td>
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**Subtotal** $329,036 $0 $133,850 $462,886 0

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**METROPOLITAN HUMAN SERVICES DISTRICT**

<table>
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<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metropolitan Human Services District Children and Adolescent Services</td>
<td>$2,553,941</td>
<td>$1,660,756</td>
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<td>$4,214,697</td>
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</tr>
</tbody>
</table>

**Subtotal** $2,553,941 $1,660,756 $0 $4,214,697 0

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**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS**

#### MEDICAL VENDOR ADMINISTRATION

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Vendor Administration Services for Medicaid Eligible Children</td>
<td>$32,213,340</td>
<td>$3,678,997</td>
<td>$89,696,422</td>
<td>$125,588,759</td>
<td>876</td>
</tr>
</tbody>
</table>

**Subtotal** $32,213,340 $3,678,997 $89,696,422 $125,588,759 876

---

**MEDICAL VENDOR PAYMENTS**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payments to Private Providers Services for Medicaid Eligible Children</td>
<td>$608,222,227</td>
<td>$75,691,065</td>
<td>$892,004,901</td>
<td>$1,575,918,193</td>
<td>0</td>
</tr>
</tbody>
</table>

**Subtotal** $608,222,227 $75,691,065 $892,004,901 $1,575,918,193 0

---

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS**

#### SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metropolitan Human Services District Children’s Services</td>
<td>$1,533,932</td>
<td>$1,184,589</td>
<td>$0</td>
<td>$2,718,521</td>
<td>0</td>
</tr>
</tbody>
</table>

**Subtotal** $1,533,932 $1,184,589 $0 $2,718,521 0

---

**NORTHEAST DELTA HUMAN SERVICES AREA**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metropolitan Human Services District Children’s Services</td>
<td>$1,533,932</td>
<td>$1,184,589</td>
<td>$0</td>
<td>$2,718,521</td>
<td>0</td>
</tr>
</tbody>
</table>

**Subtotal** $1,533,932 $1,184,589 $0 $2,718,521 0

---

**ACADIANA AREA HUMAN SERVICES DISTRICT**

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acadiana Area Human Services District Children’s Services</td>
<td>$795,896</td>
<td>$1,422,141</td>
<td>$0</td>
<td>$2,218,037</td>
<td>0</td>
</tr>
</tbody>
</table>

**Subtotal** $795,896 $1,422,141 $0 $2,218,037 0

---

**SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS**

#### OFFICE OF PUBLIC HEALTH

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Health</td>
<td>$1,584,340</td>
<td>$880,231</td>
<td>$3,696,525</td>
<td>$6,161,096</td>
<td>53</td>
</tr>
<tr>
<td>Nurse Family Partnership</td>
<td>$3,196,750</td>
<td>$2,600,000</td>
<td>$13,640,410</td>
<td>$19,437,160</td>
<td>44</td>
</tr>
<tr>
<td>Maternal and Child Health</td>
<td>$0</td>
<td>$537,000</td>
<td>$3,935,090</td>
<td>$4,472,090</td>
<td>12</td>
</tr>
</tbody>
</table>

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*As it appears in the enrolled bill*
<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration and Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration of Children’s Services</td>
<td>$642,804</td>
<td>$0</td>
<td>$0</td>
<td>$642,804</td>
<td>5</td>
</tr>
<tr>
<td>Behavioral Health Community</td>
<td>$248,400</td>
<td>$410,039</td>
<td>$0</td>
<td>$658,439</td>
<td>4</td>
</tr>
<tr>
<td>Hospital Based Treatment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Developmental Neuropsychiatric Program (DNP)</td>
<td>$108,882</td>
<td>$0</td>
<td>$0</td>
<td>$108,882</td>
<td>6</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$1,000,086</td>
<td>$410,039</td>
<td>$0</td>
<td>$1,410,125</td>
<td>15</td>
</tr>
<tr>
<td>SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZEN'S WITH DEVELOPMENTAL DISABILITIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Children’s Services</td>
<td>$0</td>
<td>$891,477</td>
<td>$0</td>
<td>$891,477</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$0</td>
<td>$891,477</td>
<td>$0</td>
<td>$891,477</td>
<td>0</td>
</tr>
</tbody>
</table>
### SCHEDULE 19A - HIGHER EDUCATION
#### LOUISIANA STATE UNIVERSITY SYSTEM

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana State University Medical Center - HSC - New Orleans Healthcare, Education, Training &amp; Patient Service</td>
<td>$9,066,010</td>
<td>$4,739,318</td>
<td>$0</td>
<td>$13,805,328</td>
<td>291</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Louisiana State University Agricultural Center 4-H Youth Development</td>
<td>$6,368,864</td>
<td>$497,227</td>
<td>$1,318,532</td>
<td>$8,184,623</td>
<td>132</td>
</tr>
</tbody>
</table>

**Subtotal** $15,434,874 $5,236,545 $1,318,532 $21,989,951 423

### SCHEDULE 19A - HIGHER EDUCATION
#### OFFICE OF STUDENT FINANCIAL ASSISTANCE

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Student Financial Assistance</td>
<td>$1,700,000</td>
<td>$0</td>
<td>$691,123</td>
<td>$2,391,123</td>
<td>6</td>
</tr>
</tbody>
</table>

**Subtotal** $1,700,000 $0 $691,123 $2,391,123 6

### SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
#### LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative and Shared Services Children’s Services</td>
<td>$10,941,324</td>
<td>$496,555</td>
<td>$0</td>
<td>$11,437,879</td>
<td>99</td>
</tr>
<tr>
<td>Louisiana School for the Deaf Instruction/Residential</td>
<td>$7,158,498</td>
<td>$1,291,487</td>
<td>$0</td>
<td>$8,449,985</td>
<td>115</td>
</tr>
<tr>
<td>Louisiana School for the Visually Impaired Instruction/Residential</td>
<td>$4,535,211</td>
<td>$891,073</td>
<td>$0</td>
<td>$5,426,284</td>
<td>71</td>
</tr>
<tr>
<td>Auxiliary Student Center</td>
<td>$0</td>
<td>$15,000</td>
<td>$0</td>
<td>$15,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**Subtotal** $22,635,033 $2,694,115 $0 $25,329,148 285

### SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
#### LOUISIANA SPECIAL EDUCATION CENTER

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Living/Learning Community Administration, Instruction, Residential</td>
<td>$6,153,069</td>
<td>$2,082,896</td>
<td>$85,086</td>
<td>$8,321,051</td>
<td>87</td>
</tr>
<tr>
<td>Louisiana Virtual School Louisiana Virtual School</td>
<td>$0</td>
<td>$798,600</td>
<td>$0</td>
<td>$798,600</td>
<td>0</td>
</tr>
</tbody>
</table>

**Subtotal** $6,153,069 $2,881,496 $85,086 $9,119,651 87

### SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
#### LOUISIANA EDUCATION TELEVISION AUTHORITY

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broadcasting Administration and Educational Services</td>
<td>$5,422,210</td>
<td>$2,882,190</td>
<td>$0</td>
<td>$8,304,400</td>
<td>75</td>
</tr>
</tbody>
</table>

**Subtotal** $5,422,210 $2,882,190 $0 $8,304,400 75

### SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
#### BOARD OF ELEMENTARY AND SECONDARY EDUCATION

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration Policymaking</td>
<td>$1,047,772</td>
<td>$240,336</td>
<td>$0</td>
<td>$1,288,108</td>
<td>6</td>
</tr>
<tr>
<td>Louisiana Quality Education Support Fund Grants to Elementary &amp; Secondary School Systems</td>
<td>$0</td>
<td>$24,000,000</td>
<td>$0</td>
<td>$24,000,000</td>
<td>6</td>
</tr>
</tbody>
</table>

**Subtotal** $1,047,772 $24,240,336 $0 $25,288,108 12

### SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
#### NEW ORLEANS CENTER FOR CREATIVE ARTS

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction Services Instruction and Administrative</td>
<td>$5,814,957</td>
<td>$1,517,382</td>
<td>$0</td>
<td>$7,332,339</td>
<td>75</td>
</tr>
</tbody>
</table>

**Subtotal** $5,814,957 $1,517,382 $0 $7,332,339 75

### SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
#### DEPARTMENT OF EDUCATION
#### STATE ACTIVITIES

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Support Executive Administration</td>
<td>$12,376,101</td>
<td>$5,271,523</td>
<td>$6,762,406</td>
<td>$24,410,030</td>
<td>115</td>
</tr>
<tr>
<td>District Support Departmental and District Supports</td>
<td>$33,739,112</td>
<td>$25,852,459</td>
<td>$43,685,270</td>
<td>$103,276,841</td>
<td>224</td>
</tr>
<tr>
<td>Auxiliary Account Cecil J. Picard Educational and Recreational Center</td>
<td>$0</td>
<td>$2,203,034</td>
<td>$0</td>
<td>$2,203,034</td>
<td>11</td>
</tr>
</tbody>
</table>

**Subtotal** $46,115,213 $33,327,016 $50,447,676 $129,889,905 350

### SCHEDULE 19B - SPECIAL SCHOOLS AND COMMISSIONS
#### DEPARTMENT OF EDUCATION
#### SUBGRANTEE ASSISTANCE

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>School &amp; District Supports Improving America’s Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance</td>
<td>$8,875,820</td>
<td>$15,277,065</td>
<td>$896,407,001</td>
<td>$920,559,886</td>
<td>0</td>
</tr>
<tr>
<td>School &amp; District Innovations Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance</td>
<td>$873,468</td>
<td>$2,764,770</td>
<td>$123,107,812</td>
<td>$126,746,050</td>
<td>0</td>
</tr>
</tbody>
</table>
## SCHEDULE 19D - DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recovery School District Instruction</td>
<td>$5,516,336</td>
<td>$19,921,156</td>
<td>$0</td>
<td>$21,437,492</td>
<td>0</td>
</tr>
<tr>
<td>Recovery School District Construction</td>
<td>$0</td>
<td>$194,340,018</td>
<td>$0</td>
<td>$194,340,018</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$5,516,336</td>
<td>$210,261,174</td>
<td>$0</td>
<td>$215,777,510</td>
<td>0</td>
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</tbody>
</table>

## SCHEDULE 19D - DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Minimum Foundation Program Minimum Foundation Program</td>
<td>$3,248,769,753</td>
<td>$292,085,149</td>
<td>$0</td>
<td>$3,540,854,902</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$3,248,769,753</td>
<td>$292,085,149</td>
<td>$0</td>
<td>$3,540,854,902</td>
<td>0</td>
</tr>
</tbody>
</table>

## SCHEDULE 19D - DEPARTMENT OF EDUCATION NON-PUBLIC EDUCATION ASSISTANCE

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Required Services</td>
<td>$14,292,704</td>
<td>$0</td>
<td>$0</td>
<td>$14,292,704</td>
<td>0</td>
</tr>
<tr>
<td>School Lunch Salary Supplements</td>
<td>$7,917,607</td>
<td>$0</td>
<td>$0</td>
<td>$7,917,607</td>
<td>0</td>
</tr>
<tr>
<td>Textbook Administration</td>
<td>$171,865</td>
<td>$0</td>
<td>$0</td>
<td>$171,865</td>
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<tr>
<td>Textbooks</td>
<td>$2,911,843</td>
<td>$0</td>
<td>$0</td>
<td>$2,911,843</td>
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<tr>
<td>Subtotal</td>
<td>$25,294,019</td>
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<td>$0</td>
<td>$25,294,019</td>
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</tr>
</tbody>
</table>

## SCHEDULE 19D - DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICT

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration Facilitation of Instructional Activities</td>
<td>$1,671,086</td>
<td>$1,096</td>
<td>$0</td>
<td>$1,672,182</td>
<td>3</td>
</tr>
<tr>
<td>Instruction Children’s Services</td>
<td>$8,990,504</td>
<td>$4,827,505</td>
<td>$0</td>
<td>$13,818,009</td>
<td>133</td>
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</tbody>
</table>

## SCHEDULE 20 - OTHER REQUIREMENTS LOCAL HOUSING OF STATE JUVENILE OFFENDERS

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Housing of State Juvenile Offenders</td>
<td>$2,808,891</td>
<td>$0</td>
<td>$2,808,891</td>
<td>$2,808,891</td>
<td>0</td>
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<tr>
<td>Subtotal</td>
<td>$2,808,891</td>
<td>$0</td>
<td>$0</td>
<td>$2,808,891</td>
<td>0</td>
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</tbody>
</table>

## CHILDREN’S BUDGET TOTALS

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other State</th>
<th>Federal Funds</th>
<th>Total Funds</th>
<th>T.O.</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$4,356,060,210</td>
<td>$829,317,714</td>
<td>$2,640,606,653</td>
<td>$7,825,984,577</td>
<td>6,574</td>
</tr>
</tbody>
</table>

Section 22. The provisions of this Act shall become effective on July 1, 2014.

### COMPARATIVE STATEMENT

In accordance with R.S. 39:51(11), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2013-14 as of December 1, 2013 are compared to the appropriations for FY 2014-2015 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

### EOB AS OF 12/01/2013

<table>
<thead>
<tr>
<th>Program/Service</th>
<th>Authorized Positions:</th>
<th>Authorized Other Charges</th>
<th>Positions:</th>
</tr>
</thead>
<tbody>
<tr>
<td>01A-EXEC</td>
<td>State General Fund</td>
<td>Interagency Transfers</td>
<td>Fees &amp; Self-generated Revenues</td>
</tr>
<tr>
<td>17 17</td>
<td>Administrative</td>
<td>1 $1,288,529</td>
<td>$1,288,529</td>
</tr>
<tr>
<td>17 17</td>
<td>Authorized Positions:</td>
<td>1 $1,288,529</td>
<td>1</td>
</tr>
<tr>
<td>17 17</td>
<td>Authorized Other Charges</td>
<td>0 $0</td>
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</tr>
<tr>
<td>01-101</td>
<td>State General Fund</td>
<td>Interagency Transfers</td>
<td>Federal Funds</td>
</tr>
<tr>
<td>79</td>
<td>Administrative</td>
<td>$1,743,974</td>
<td>$64,626</td>
</tr>
<tr>
<td>79</td>
<td>Authorized Positions:</td>
<td>10 $1,743,974</td>
<td>10</td>
</tr>
<tr>
<td>79</td>
<td>Authorized Other Charges</td>
<td>0 $0</td>
<td>0</td>
</tr>
<tr>
<td>01-102</td>
<td>State General Fund</td>
<td>Interagency Transfers</td>
<td>Federal Funds</td>
</tr>
<tr>
<td>79</td>
<td>Office of the State Inspector General</td>
<td>$1,778,219 $1,962,942</td>
<td>$1,778,219 $1,962,942</td>
</tr>
<tr>
<td>79</td>
<td>Authorized Positions:</td>
<td>17 $1,778,219</td>
<td>17</td>
</tr>
<tr>
<td>79</td>
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<td>01-103</td>
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<td>34</td>
<td>Mental Health Advocacy Service</td>
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<td>$2,872,366 $3,221,818</td>
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* As it appears in the enrolled bill

CODING: Words in struck through type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate Bills) are additions.
<table>
<thead>
<tr>
<th>Period</th>
<th>Program</th>
<th>Revenues</th>
<th>Revenues</th>
<th>Authorized Positions:</th>
<th>Authorized Other Charges:</th>
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<tr>
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<td></td>
<td>Fees &amp; Self-generated Revenues</td>
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<td>$44,038,432</td>
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<td>0</td>
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* As it appears in the enrolled bill

**CODING:** Words in strike through type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate Bills) are additions.
<table>
<thead>
<tr>
<th>Program Total:</th>
<th>$550,157</th>
<th>$578,338</th>
<th>01-255</th>
<th>Office of Financial Institutions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Authorized Positions:</td>
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<tr>
<td>Authorized Other Charges Positions:</td>
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<td>0</td>
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<td>$550,157</td>
<td>$578,338</td>
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### 01-129 Louisiana Commission on Law Enforcement and the Administration of Criminal Justice

<table>
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<tr>
<th>Federal</th>
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<th>$374,409</th>
<th>$368,208</th>
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<tr>
<td>Program Total:</td>
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<td>0</td>
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<td>Program Total:</td>
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<td>$23,203,491</td>
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<tr>
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<tr>
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### 01-132 Elderly Affairs

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<tr>
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<tr>
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### Parish Councils on Aging

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### Senior Centers

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### Title III, Title V, Title VII and NSIP

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<tr>
<td>Program Total:</td>
<td>$12,205,885</td>
<td>$12,540,653</td>
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<tr>
<td>Authorized Positions:</td>
<td>82</td>
<td>81</td>
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<tr>
<td>Authorized Other Charges:</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Agency Total:</td>
<td>$12,205,885</td>
<td>$12,540,653</td>
</tr>
<tr>
<td>Authorized Positions:</td>
<td>82</td>
<td>81</td>
</tr>
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<td>Authorized Other Charges Positions:</td>
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### 01-254 Louisiana State Racing Commission

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<th>Statutory Deductions</th>
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<td>Authorized Positions:</td>
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<td>81</td>
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<tr>
<td>Authorized Other Charges Positions:</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Program Total:</td>
<td>$12,205,885</td>
<td>$12,540,653</td>
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<tr>
<td>Authorized Positions:</td>
<td>82</td>
<td>81</td>
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<tr>
<td>Authorized Other Charges Positions:</td>
<td>-</td>
<td>0</td>
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<tr>
<td>Agency Total:</td>
<td>$12,205,885</td>
<td>$12,540,653</td>
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<tr>
<td>Authorized Positions:</td>
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<td>81</td>
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<td>Authorized Other Charges Positions:</td>
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### Office of Financial Institutions

<table>
<thead>
<tr>
<th>Revenues</th>
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<th>$13,525,225</th>
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<tbody>
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<td>Agency Total:</td>
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<tr>
<td>Authorized Positions:</td>
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<tr>
<td>Authorized Other Charges Positions:</td>
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* As it appears in the enrolled bill

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<table>
<thead>
<tr>
<th>Positions:</th>
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**03-134**

**Southwest Louisiana War Veterans Home**

**Federal Funds**

<table>
<thead>
<tr>
<th>Revenues</th>
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**Southwest Louisiana War Veterans Home**

**Federal Funds**

<table>
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**03-135**

**Northwest Louisiana War Veterans Home**

**Federal Funds**

<table>
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<th>Revenues</th>
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**Northwest Louisiana War Veterans Home**

**Federal Funds**

<table>
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**04A-DOS**

**Administrative**

**Secretary of State**

<table>
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**Archives and Records**

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**Elections**

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**04-139**

**Administrative**

**Secretary of State**

<table>
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**Elections**

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**04C-LGOV**

**Lieutenant Governor**

<table>
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<th>Revenues</th>
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<th>$2,629,323</th>
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**04-141**

**Administrative**

**Office of the Attorney General**

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**Civil Law**

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**03-136**

**Southeast Louisiana War Veterans Home**

**Federal Funds**

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**State General Fund**

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**Risk Litigation**

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<td>Agency Total:</td>
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<td><strong>Positions:</strong></td>
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### 04F-AGR 04-160
Agricultural and Environmental Sciences

**Positions:**

- **Agency Total:** $7,352,466 $7,227,122
- **Authorized Positions:** 7 $7
- **Authorized Other Charges Positions:** 0 0

### 04D-TREA 04-147
State Treasurer

**Administrative**

- **Interagency Transfers**
  - Revenues: $9,139 $9,139
  - Program Total: $3,458,501 $3,791,580
  - Authorized Positions: 17 17
  - Authorized Other Charges Positions: - 0

### 04D-TREA 04F-AGRI 04-147
State Treasurer

**Administrative**

- **Interagency Transfers**
  - Revenues: $1,517,008 $1,546,737
  - Program Total: $3,458,501 $3,791,580
  - Authorized Positions: 9 9
  - Authorized Other Charges Positions: - 0

### 04E-PSER 04-158
Public Service Commission

**Administrative**

- **Interagency Transfers**
  - Revenues: $3,587,644 $3,698,476
  - Program Total: $3,587,644 $3,698,476
  - Authorized Positions: 32 31
  - Authorized Other Charges Positions: - 0

### 04E-PSER 04-158
Public Service Commission

**District Offices**

- **Interagency Transfers**
  - Revenues: $2,674,206 $2,756,615
  - Program Total: $2,674,206 $2,756,615
  - Authorized Positions: 35 35
  - Authorized Other Charges Positions: - 0

### 04E-PSER 04-158
Public Service Commission

**Motor Carrier Registration**

- **Interagency Transfers**
  - Revenues: $2,381,638 $2,470,161
  - Program Total: $2,381,638 $2,470,161
  - Authorized Positions: 5 4
  - Authorized Other Charges Positions: - 0

### 04E-PSER 04-158
Public Service Commission

**Support Services**

- **Interagency Transfers**
  - Revenues: $422,609 $0
  - Program Total: $2,804,247 $2,470,161
  - Authorized Positions: 25 24
  - Authorized Other Charges Positions: - 0

### 04E-PSER 04-158
Public Service Commission

**Revenues**

- **Management Fees & Self-generated Revenues**
  - $27,433 $27,433
- **Financial and Control Interagency Transfers**
  - $1,591,880 $1,591,880
- **Debt Management Fees & Self-generated Revenues**
  - $3,296,032 $3,448,581
- **State General Fund**
  - $743,401 $1,106,287
- **Federal Funds**
  - $1,035,568 $1,053,614
- **Program Total:**
  - $19,888,935 $20,168,165
  - Authorized Positions: 92 90
  - Authorized Other Charges Positions: - 18

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**THE ADVOCATE**

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* As it appears in the enrolled bill

**CODING:** Words in strike through type are deletions from existing law; words underscored and boldfaced (Senate Bills) and underscored and italicized (House Bills) are additions.
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**Library Services Program**

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**Library Services Program**

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**Library Services Program**

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**Library Services Program**

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<td>$32,720,284</td>
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### 06-265 Office of Cultural Development

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#### Arts

| State General Fund | $96,614 | $146,158 |
| Interagency Transfers | $2,077,442 | $2,077,442 |
| Federal Funds | $824,567 | $824,567 |
| Program Total: | $3,011,123 | $3,060,667 |
| Authorized Positions: | 7       | 7        |
| Authorized Other Charges Positions: | 0       | 0        |

#### Cultural Development

| State General Fund | $1,024,164 | $1,312,944 |
| Interagency Transfers | $768,489 | $525,000 |
| Federal Funds | $824,567 | $824,567 |
| Program Total: | $56,395,428 | $52,585,818 |
| Authorized Positions: | 15      | 15       |
| Authorized Other Charges Positions: | 0       | 0        |

### 06-266 Office of Tourism

<table>
<thead>
<tr>
<th>Administrative</th>
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<th>$1,676,324</th>
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#### Marketing

| Interagency Transfers | $373,216 | $43,216 |
| Fees & Self-generated Revenues | $19,048,257 | $18,926,820 |
| Statutory Dedications | $12,000 | $12,000 |
| Federal Funds | $147,660 | $147,660 |
| Program Total: | $19,381,133 | $19,129,696 |
| Authorized Positions: | 9       | 9        |
| Authorized Other Charges Positions: | 0       | 0        |

#### Welcome Centers

<p>| Fees &amp; Self-generated Revenues | $3,163,469 | $3,427,956 |
| Program Total: | $3,163,469 | $3,427,956 |
| Authorized Positions: | 51      | 51       |
| Authorized Other Charges Positions: | 0       | 0        |
| Agency Total: | $24,420,926 | $24,293,564 |
| Authorized Positions: | 68      | 68       |
| Authorized Other Charges Positions: | -       | 3        |</p>
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<td>0</td>
<td></td>
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</table>

| Office of Management and Finance | Louisiana Correctional Institute for Women Administration | State General Fund | $1,729,918 | $1,754,008 |
|                                  | Program Total: | $1,729,918 | $1,754,008 |                       |
|                                  | Authorized Positions: | 7 | 7 |                       |
|                                  | Authorized Other Charges Positions: | - | 0 |                       |
| Fees & Self-generated Revenues | $1,460,319 | $1,491,734 |                       |
| Program Total: | $1,460,319 | $1,491,734 |                       |
| Authorized Positions: | 4 | 4 |                       |
| Authorized Other Charges Positions: | - | 0 |                       |
| Incarceration Interagency Transfers | $93,859 | $93,859 |                       |
| Incarceration State General Fund | $16,778,382 | $18,774,719 |                       |
| Fees & Self-generated Revenues | $250,126 | $250,126 |                       |
| Program Total: | $250,126 | $250,126 |                       |
| Authorized Positions: | 308 | 308 |                       |
| Authorized Other Charges Positions: | - | 0 |                       |
| Winn Correctional Center         | State General Fund   | $219,802 | $211,409 |                       |
| State Correctional Center        | State General Fund   | $17,122,368 | $19,118,705 |
| Fees & Self-generated Revenues | $124,782 | $124,782 |                       |
| Program Total: | $124,782 | $124,782 |                       |
| Authorized Positions: | 0 | 0 |                       |
| Authorized Other Charges Positions: | - | 0 |                       |
| Administration                   | Administration       | $17,573,840 | $17,595,269 |                       |
| Intergovernment Transfers        | $72,430 | $51,001 |                       |
| Program Total: | $72,430 | $51,001 |                       |
| Authorized Positions: | 0 | 0 |                       |
| Authorized Other Charges Positions: | - | 0 |                       |
| Agency Total: | $17,590,854 | $17,982,461 |                       |
| Authorized Positions: | 0 | 0 |                       |
| Authorized Other Charges Positions: | - | 0 |                       |
| Allen Correctional Center        | State General Fund   | $225,510 | $170,431 |                       |
| Fees & Self-generated Revenues | $112,583 | $112,583 |                       |
| Program Total: | $112,583 | $112,583 |                       |
| Authorized Positions: | 0 | 0 |                       |
| Authorized Other Charges Positions: | - | 0 |                       |
| Administration                   | Administration       | $17,547,729 | $17,569,158 |                       |
| Intergovernment Transfers        | $72,430 | $51,001 |                       |
| Program Total: | $72,430 | $51,001 |                       |
| Authorized Positions: | 0 | 0 |                       |
| Authorized Other Charges Positions: | - | 0 |                       |
| Agency Total: | $17,590,854 | $17,982,461 |                       |
| Authorized Positions: | 0 | 0 |                       |
| Authorized Other Charges Positions: | - | 0 |                       |
| Dixson Correctional Institute    | State General Fund   | $3,139,905 | $3,724,787 |                       |
| Fees & Self-generated Revenues | $19,166 | $19,166 |                       |
| Program Total: | $19,166 | $19,166 |                       |
| Authorized Positions: | 12 | 12 |                       |
| Program Total: $4,052,957 $4,775,890 |
|---|---|
| Authorized Positions: 5 5 |

**Auxiliary Account**

<table>
<thead>
<tr>
<th>Fees &amp; Self-generated</th>
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<tbody>
<tr>
<td>Revenues $1,493,530 $1,511,410</td>
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<td>Program Total: $1,493,530 $1,511,410</td>
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**Incarceration**

<table>
<thead>
<tr>
<th>State General Fund $31,650,997 $35,574,961</th>
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<tbody>
<tr>
<td>Interagency Transfers $1,713,447 $1,713,447</td>
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**08-413 Elayn Hunt Correctional Center**

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>State General Fund $4,671,198 $4,730,824</td>
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<tr>
<td>Interagency Transfers $4,671,198 $4,730,824</td>
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**Incarceration**

<table>
<thead>
<tr>
<th>Fees &amp; Self-generated</th>
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<tbody>
<tr>
<td>Revenues $775,015 $775,015</td>
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<tr>
<td>Program Total: $34,140,559 $38,063,423</td>
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**08-414 David Wade Correctional Center**

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<tr>
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<tr>
<td>State General Fund $2,840,475 $2,783,367</td>
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<td>Program Total: $2,840,475 $2,783,367</td>
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**Incarceration**

<table>
<thead>
<tr>
<th>Fees &amp; Self-generated</th>
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<tbody>
<tr>
<td>Revenues $1,565,315 $1,630,213</td>
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<tr>
<td>Program Total: $1,565,315 $1,630,213</td>
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**08-415 Adult Probation and Parole**

<table>
<thead>
<tr>
<th>State General Fund $4,052,957 $4,773,890</th>
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<tbody>
<tr>
<td>Program Total: $4,052,957 $4,773,890</td>
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**08-416 B.B. “Sixty” Rayburn Correctional Center**

<table>
<thead>
<tr>
<th>Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td>State General Fund $4,671,198 $4,730,824</td>
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**08-418 Office of Management and Finance**

<table>
<thead>
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<tbody>
<tr>
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**08-419 Office of State Police**

<table>
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</tr>
<tr>
<td>Program Total: $34,140,559 $38,063,423</td>
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</tbody>
</table>
### Louisiana Highway Safety Commission

**Interagency Transfers** $2,253,350

**Fees & Self-generated** Revenues $262,405

**Federal Funds** $34,586,088

**Program Total:** $37,101,843

**Authorized Positions:**
- 85-425
  - Administrative: 12

**Agency Total:** $37,101,843

**Authorized Positions:**
- 85-425
  - Administrative: 0

### Juvenile Justice

**State General Fund** $10,096,981

**Interagency Transfers** $1,837,259

**Fees & Self-generated** Revenues $35,886

**Federal Funds** $84,016

**Program Total:** $12,906,242

**Authorized Positions:**
- 85-403
  - Administrative: 44

### Louisiana Gaming Control Board

**Interagency Transfers** $5,937,575

**Fees & Self-generated** Revenues $500,117

**Federal Funds** $35,886

**Program Total:** $6,452,705

**Authorized Positions:**
- 85-403
  - Administrative: 0

### Liquified Petroleum Gas Commission

**Interagency Transfers** $1,094,326

**Fees & Self-generated** Revenues $80,694

**Federal Funds** $51,402

**Program Total:** $10,888,304

**Authorized Positions:**
- 85-424
  - Administrative: 265

### Office of Fiscal Accountability

**Contract Services** $17,505,432

**Field Services** $16,445,461

**Program Total:** $34,942,273

**Authorized Positions:**
- 85-423
  - Administrative: 0

### Office of Motor Vehicles

**Interagency Transfers** $3,108,887

**Fees & Self-generated** Revenues $84,016

**Federal Funds** $32,927

**Program Total:** $36,291,581

**Authorized Positions:**
- 85-420
  - Administrative: 0

### Office of State Fire Marshal

**Interagency Transfers** $3,108,887

**Fees & Self-generated** Revenues $84,016

**Federal Funds** $32,927

**Program Total:** $36,291,581

**Authorized Positions:**
- 85-422
  - Administrative: 0

### Office of State Fire Marshal

**Interagency Transfers** $3,108,887

**Fees & Self-generated** Revenues $84,016

**Federal Funds** $32,927

**Program Total:** $36,291,581

**Authorized Positions:**
- 85-422
  - Administrative: 0

### Office of State Fire Marshal

**Interagency Transfers** $3,108,887

**Fees & Self-generated** Revenues $84,016

**Federal Funds** $32,927

**Program Total:** $36,291,581

**Authorized Positions:**
- 85-422
  - Administrative: 0

### Office of State Fire Marshal

**Interagency Transfers** $3,108,887

**Fees & Self-generated** Revenues $84,016

**Federal Funds** $32,927

**Program Total:** $36,291,581

**Authorized Positions:**
- 85-422
  - Administrative: 0
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<th>authorized Other Charges</th>
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<td>09-A DHH</td>
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<tr>
<td>Jefferson Parish Human Services Authority</td>
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<tr>
<td>State General Fund</td>
<td>$14,553,468</td>
<td>$14,874,672</td>
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<tr>
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<tr>
<td>Florida Parishes Human Services Authority</td>
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<tr>
<td>State General Fund</td>
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<td>Interagency Transfers</td>
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<tr>
<td>Capital Area Human Services District</td>
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<td>State General Fund</td>
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<td>Developmental Disabilities Council</td>
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<tr>
<td>Authorized Other Charges Positions:</td>
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<td>0</td>
<td>$0</td>
</tr>
</tbody>
</table>

* As it appears in the enrolled bill
### Services Authority Federal Funds

- **State General Fund**: $186,292
- **Interagency Transfers**: $22,904,278
- **Federal Funds**: $353,709,400
- **Program Total**: $865,024,767
- **Authorized Positions**: 0

### South Central

- **Revenues**: $3,230,402
- **Federal Funds**: $13,644,579
- **Program Total**: $7,704,330,884
- **Agency Total**: $8,052,404,091
- **Authorized Positions**: 0

### Louisiana Human and Finance

- **Revenues**: $288,550
- **Federal Funds**: $13,644,579
- **Program Total**: $102,623,555
- **Authorized Positions**: 174

### Management and Finance

- **State General Fund**: $51,078,434
- **Interagency Transfers**: $28,712,067
- **Federal Funds**: $13,644,579
- **Program Total**: $1,758,479
- **Agency Total**: $1,745,013

### Office of Aging and Adult Services

- **State General Fund**: $11,759,096
- **Interagency Transfers**: $20,461,884
- **Statutory Dedications**: $3,245,812

### Uncompensated Care Costs

- **State General Fund**: $12,588,669
- **Interagency Transfers**: $34,857,378
- **Federal Funds**: $8,052,404,091
- **Program Total**: $3,258,314
- **Agency Total**: $3,245,812

### Positions:

- **Authorized Other Charges**
- **Authorized Positions**: 0

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<table>
<thead>
<tr>
<th>Authority</th>
<th>State General Fund</th>
<th>Interagency Transfers</th>
<th>Federal Funds</th>
<th>Program Total</th>
<th>Authorized Positions</th>
<th>Authorized Other Charges</th>
<th>Agency Total</th>
<th>Authorized Positions</th>
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*As it appears in the enrolled bill*
Office of Public Health

State General Fund $36,303,195 $41,359,330
Interagency Transfers $18,017,194 $18,221,762
Fees & Self-generated Revenues $26,515,000 $25,820,973
Statutory Deductions $6,924,956 $6,924,956
Federal Funds $237,386,451 $235,612,012
Program Total: $325,626,796 $327,939,033
Authorized Positions: 1189 1159
Authorized Other Charges Positions: - 0
Agency Total: $325,626,796 $327,939,033
Authorized Positions: 1189 1159
Authorized Other Charges Positions: - 0

Auxiliary Account

Fees & Self-generated Revenues $20,000 $20,000
Program Total: $20,000 $20,000
Authorized Positions: 0 0
Authorized Other Charges Positions: - 0

Program Total: $567,267 $591,680
Authorized Positions: 4 4
Authorized Other Charges Positions: - 0

09-375 Imperial Calcasieu Human Services Authority

State General Fund $0 $8,300,576
Interagency Transfers $8,613,148 $1,912,841
Fees & Self-generated Revenues $0 $2,140,563
Federal Funds $0 $19,126
Program Total: $8,613,148 $12,373,106
Authorized Positions: 1372 1328
Authorized Other Charges Positions: - 78
Agency Total: $8,613,148 $12,373,106
Authorized Positions: 1444 1399
Authorized Other Charges Positions: - 78

09-376 Central Louisiana Human Services District

State General Fund $0 $10,733,980
Interagency Transfers $9,271,679 $3,839,265
Fees & Self-generated Revenues $0 $2,062,783
Federal Funds $0 $48,358
Program Total: $9,271,679 $16,624,386
Authorized Positions: 0 0
Authorized Other Charges Positions: - 86
Agency Total: $9,271,679 $16,624,386
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Northwest Louisiana Human Services District

State General Fund $0 $9,729,758
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* As it appears in the enrolled bill (House Bills) and underscored and boldfaced (Senate Bills) are additions.

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

THE ADVOCATE
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</table>

*As it appears in the enrolled bill

CODING: Words in struck through type are deletions from existing law; words underscored (House Bills) and boldfaced (Senate Bills) are additions.
| Program Total: | $69,495,483 | $52,380,800 |
| Authorized Positions: | 618 | 0 |
| Authorized Other Charges Positions: | - | 0 |
| Central Louisiana Technical Community College State General Fund | $3,314,381 | $0 |
| Central Louisiana Technical Community College Fees & Self-generated Revenues | $3,622,581 | $4,008,581 |
| Statutory Dedications | $2,649,908 | $281,401 |
| Program Total: | $9,586,870 | $4,289,982 |
| Authorized Positions: | 119 | 0 |
| Authorized Other Charges Positions: | - | 0 |
| Lafayette State General Fund | $14,687,072 | $0 |
| Lafayette Fees & Self-generated Revenues | $54,678,415 | $56,420,915 |
| Statutory Dedications | $12,168,213 | $1,700,348 |
| Program Total: | $27,516,540 | $10,000,000 |
| Authorized Positions: | 50 | 0 |
| Authorized Other Charges Positions: | - | 0 |
| Louisiana Delta Community College State General Fund | $4,163,119 | $0 |
| Louisiana Delta Community College Fees & Self-generated Revenues | $753,857 | $0 |
| Statutory Dedications | $542,047 | $0 |
| Program Total: | $1,293,904 | $0 |
| Authorized Positions: | 5 | 0 |
| Authorized Other Charges Positions: | - | 0 |
| Louisiana Delta Community College State General Fund | $1,525,077 | $0 |
| Louisiana Delta Community College Fees & Self-generated Revenues | $5,270,138 | $5,715,138 |
| Louisiana Delta Community College Supervisors State General Fund | $4,163,119 | $0 |
| Louisiana Delta Community College Supervisors State General Fund | $753,857 | $0 |
| Statutory Dedications | $542,047 | $0 |
| Program Total: | $1,293,904 | $0 |
| Authorized Positions: | 5 | 0 |
| Authorized Other Charges Positions: | - | 0 |
| Louisiana Delta Community College State General Fund | $4,609,197 | $0 |
| Louisiana Delta Community College Fees & Self-generated Revenues | $9,507,432 | $10,237,432 |
| Louisiana Delta Community College Statutory Dedications | $1,225,645 | $1,700,348 |
| Program Total: | $8,020,080 | $3,851,286 |
| Authorized Positions: | 103 | 0 |
| Authorized Other Charges Positions: | - | 0 |
| Louisiana Delta Community College State General Fund | $6,363,118 | $0 |
| Louisiana Delta Community College Fees & Self-generated Revenues | $6,283,403 | $6,960,903 |
| Louisiana Delta Community College Supervisors State General Fund | $4,609,197 | $0 |
| Louisiana Delta Community College Supervisors State General Fund | $7,515,138 | $0 |
| Statutory Dedications | $542,047 | $0 |
| Program Total: | $27,156,540 | $10,000,000 |
| Authorized Positions: | 50 | 0 |
| Authorized Other Charges Positions: | - | 0 |

**19A-649**

| 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 Supervisors State General Fund | $4,609,197 | $0 |
| Baton Rouge Community College Supervisors State General Fund | $7,515,138 | $0 |
| Statutory Dedications | $542,047 | $0 |
| Program Total: | $27,156,540 | $10,000,000 |
| Authorized Positions: | 50 | 0 |
| Authorized Other Charges Positions: | - | 0 |
| Louisiana Delta Community College State General Fund | $6,363,118 | $0 |
| Louisiana Delta Community College Fees & Self-generated Revenues | $6,283,403 | $6,960,903 |
| Louisiana Delta Community College Supervisors State General Fund | $4,609,197 | $0 |
| Louisiana Delta Community College Supervisors State General Fund | $7,515,138 | $0 |
| Statutory Dedications | $542,047 | $0 |
| Program Total: | $27,156,540 | $10,000,000 |
| Authorized Positions: | 50 | 0 |
| Authorized Other Charges Positions: | - | 0 |

* As it appears in the enrolled bill

**CODING:** Words in *italic* type are deletions from existing law; words *underscored* (House Bills) and *underlined and boldfaced* (Senate Bills) are additions.
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<tr>
<th>Agency Total</th>
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* As it appears in the enrolled bill

CODING: Words in strikethrough type are deletions from existing law; words underscored (House Bills) and underscored and boldfaced (Senate Bills) are additions.
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<td>School &amp; District Innovations</td>
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<tr>
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<td>State General Fund $7,412,452</td>
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<td>$8,875,820  $8,875,820</td>
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<td>$132,108,652 $129,889,905</td>
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<td>Minimum Foundation Program</td>
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**Local Reentry Services**

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**19E-HCSD**

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**20-452 Housing Juveniles**

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**20-451 Local Housing of Adult Offenders**

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**20-901 Sales Tax Dedications**

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<thead>
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<table>
<thead>
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<table>
<thead>
<tr>
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<table>
<thead>
<tr>
<th>Attorney State General Fund</th>
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**20-906 District Attorneys & Assistant District Attorneys**

<table>
<thead>
<tr>
<th>State General Fund</th>
<th>$2,331,550</th>
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<tbody>
<tr>
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**20A-OREQ**

**Housing StOffender**

<table>
<thead>
<tr>
<th>District Attorneys &amp; Assistant District Attorney</th>
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<th>$5,450,000</th>
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</table>

* As it appears in the enrolled bill

**THE ADVOCATE**

**PAGE 859**

**CODING:** Words in *through* type are deletions from existing law; words *underscored* and **boldfaced** (House Bills) and *underscored* and **italicized** (Senate Bills) are additions.
### 20-923 Corrections

<table>
<thead>
<tr>
<th>Accounts</th>
<th>20-933</th>
<th>20-939</th>
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<tbody>
<tr>
<td><strong>State General Fund</strong></td>
<td>$21,790,090</td>
<td>$28,454,154</td>
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<td>0</td>
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<td><strong>Agency Total:</strong></td>
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<td><strong>Fees &amp; Self-generated</strong></td>
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<tr>
<td><strong>Program Total:</strong></td>
<td>$21,790,090</td>
<td>$28,454,154</td>
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#### Debt Service

**Fees & Self-generated**
- $618,434
- $0

**Program Total**
- $6,028,662
- $4,911,494

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<th>Accounts</th>
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#### Corr Debt Service

**Fees & Self-generated**
- $618,434
- $0

**Program Total**
- $6,028,662
- $4,911,494

### 20-924 Video Draw Poker - Local Government Aid

<table>
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#### State Aid

**Fees & Self-generated**
- $618,434
- $0

**Program Total**
- $6,028,662
- $4,911,494

### 20-925 Unclaimed Property

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#### Leverage Fund Debt Service

**Fees & Self-generated**
- $618,434
- $0

**Program Total**
- $6,028,662
- $4,911,494

### 20-930 Higher Education Debt Service and Maintenance

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#### Agriculture and Forestry - Pass Through Funds

**Fees & Self-generated**
- $150,000
- $0

**Program Total**
- $1,500,000
- $1,500,000

### Higher Education Debt Service and Maintenance

**Fees & Self-generated**
- $4,000,000
- $0

**Program Total**
- $4,000,000
- $4,000,000

### 20-921 LED Debt Service and State Commitments

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#### LED Debt Service/ State Commitments

**Fees & Self-generated**
- $1,500,000
- $2,800,000

**Program Total**
- $18,423,840
- $21,030,998

### 20-932 2% Fire Insurance Fund

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#### Statutory Dedication

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**Program Total**
- $11,510,602
- $0

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*As it appears in the enrolled bill
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<table>
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**20-966**

**Constables and Justices of the Peace Payments**

<table>
<thead>
<tr>
<th>State General Fund</th>
<th>$1,027,452</th>
<th>$1,027,452</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Total:</td>
<td>$1,027,452</td>
<td>$1,027,452</td>
</tr>
<tr>
<td>Authorized Positions:</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Authorized Other Charges Positions:</td>
<td>-</td>
<td>0</td>
</tr>
</tbody>
</table>

**Deputy Sheriffs' Supplemental Payments**

<table>
<thead>
<tr>
<th>State General Fund</th>
<th>$55,716,000</th>
<th>$53,716,000</th>
</tr>
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<tbody>
<tr>
<td>Program Total:</td>
<td>$55,716,000</td>
<td>$53,716,000</td>
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<tr>
<td>Authorized Positions:</td>
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<td>0</td>
</tr>
<tr>
<td>Authorized Other Charges Positions:</td>
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</table>

**Firefighters' Supplemental Payments**

<table>
<thead>
<tr>
<th>State General Fund</th>
<th>$33,822,000</th>
<th>$33,822,000</th>
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<tbody>
<tr>
<td>Program Total:</td>
<td>$33,822,000</td>
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<tr>
<td>Authorized Positions:</td>
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<td>0</td>
</tr>
<tr>
<td>Authorized Other Charges Positions:</td>
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<td>0</td>
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**Municipal Police Supplemental Payments**

<table>
<thead>
<tr>
<th>State General Fund</th>
<th>$38,474,083</th>
<th>$38,474,083</th>
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<tbody>
<tr>
<td>Program Total:</td>
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<tr>
<td>Authorized Positions:</td>
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<td>Authorized Other Charges Positions:</td>
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**20-977**

**DOA - Debt Service and Maintenance**

<table>
<thead>
<tr>
<th>State General Fund</th>
<th>$46,768,875</th>
<th>$53,804,614</th>
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</thead>
<tbody>
<tr>
<td>Interagency Transfers</td>
<td>$45,093,684</td>
<td>$45,093,684</td>
</tr>
<tr>
<td>Fees &amp; Self-generated Revenues</td>
<td>$93,474</td>
<td>$93,474</td>
</tr>
<tr>
<td>Program Total:</td>
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<td>$98,991,772</td>
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<tr>
<td>Authorized Positions:</td>
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</tr>
<tr>
<td>Authorized Other Charges Positions:</td>
<td>-</td>
<td>0</td>
</tr>
<tr>
<td>Agency Total:</td>
<td>$91,956,033</td>
<td>$98,991,772</td>
</tr>
<tr>
<td>Authorized Positions:</td>
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<td>0</td>
</tr>
<tr>
<td>Authorized Other Charges Positions:</td>
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<td>0</td>
</tr>
</tbody>
</table>

**20-XXX**

**Funds**

<table>
<thead>
<tr>
<th>State General Fund</th>
<th>$54,837,677</th>
<th>$46,912,604</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Total:</td>
<td>$54,837,677</td>
<td>$46,912,604</td>
</tr>
<tr>
<td>Authorized Positions:</td>
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<td>0</td>
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<tr>
<td>Authorized Other Charges Positions:</td>
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<td>0</td>
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<tr>
<td>Agency Total:</td>
<td>$54,837,677</td>
<td>$46,912,604</td>
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<td>Authorized Other Charges Positions:</td>
<td>-</td>
<td>0</td>
</tr>
</tbody>
</table>

Approved by the Governor, June 19, 2014.
A true copy:
Tom Schedler
Secretary of State