

Executive Department



Department Description

The Executive Department consists of sixteen (16) budget units. The budget units include the Executive Office, Office of Indian Affairs, Office of the Inspector General, Mental Health Advocacy Service, Division of Administration, Office of Coastal Restoration and Protection, Governor's Office of Homeland Security and Emergency Preparedness, Department of Military Affairs, Office on Women's Policy, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

Executive Department Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 147,426,803	\$ 157,754,245	\$ 166,968,680	\$ 165,952,777	\$ 144,569,972	\$ (22,398,708)
State General Fund by:						
Total Interagency Transfers	64,200,803	418,673,597	423,593,799	420,460,146	200,237,308	(223,356,491)
Fees and Self-generated Revenues	95,999,857	114,120,165	114,692,038	115,197,389	112,303,777	(2,388,261)
Statutory Dedications	137,220,257	96,216,618	133,036,230	71,357,968	188,620,869	55,584,639
Interim Emergency Board	538,919	0	909,186	0	0	(909,186)
Federal Funds	3,401,995,264	6,256,598,036	6,259,524,581	6,259,426,866	3,255,574,434	(3,003,950,147)
Total Means of Financing	\$ 3,847,381,903	\$ 7,043,362,661	\$ 7,098,724,514	\$ 7,032,395,146	\$ 3,901,306,360	\$ (3,197,418,154)
Expenditures & Request:						
Executive Office	\$ 25,179,819	\$ 24,300,928	\$ 24,443,333	\$ 23,705,351	\$ 21,391,353	\$ (3,051,980)



Executive Department Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Office of Indian Affairs	1,392,682	1,381,244	1,381,244	1,365,002	1,365,002	(16,242)
Office of Inspector General	1,629,147	1,670,587	1,670,587	1,758,386	1,736,051	65,464
Mental Health Advocacy Service	2,139,329	2,339,322	2,399,112	2,488,512	2,720,551	321,439
Division of Administration	2,046,319,987	5,598,760,727	5,624,468,123	5,577,314,079	2,320,769,889	(3,303,698,234)
Office of Coastal Protection and Restoration	0	0	0	0	140,581,960	140,581,960
Office of Homeland Security & Emergency Prep	1,491,749,511	1,116,491,519	1,138,352,670	1,115,386,841	1,116,850,125	(21,502,545)
Department of Military Affairs	84,147,250	58,853,257	63,136,899	63,885,165	64,399,514	1,262,615
Office on Women's Policy	8,006,955	180,000	180,000	130,597	130,363	(49,637)
Louisiana Public Defender Board	27,867,488	27,928,605	28,319,931	36,249,045	35,677,662	7,357,731
Louisiana Stadium and Exposition District	57,222,423	79,058,324	79,058,324	78,707,211	80,940,791	1,882,467
Board of Tax Appeals	454,363	421,941	421,941	429,848	428,390	6,449
Louisiana Commission on Law Enforcement	34,373,821	61,289,628	63,421,822	62,908,370	45,861,911	(17,559,911)
Office of Elderly Affairs	45,356,128	46,947,907	47,632,286	43,419,119	44,298,155	(3,334,131)
Louisiana State Racing Commission	10,421,538	12,146,298	12,146,298	12,302,688	12,172,642	26,344
Office of Financial Institutions	11,121,462	11,592,374	11,691,944	12,344,932	11,982,001	290,057
Total Expenditures & Request	\$ 3,847,381,903	\$ 7,043,362,661	\$ 7,098,724,514	\$ 7,032,395,146	\$ 3,901,306,360	\$ (3,197,418,154)
Authorized Full-Time Equivalents:						
Classified	974	954	946	944	1,072	126
Unclassified	1,213	1,146	1,162	1,157	1,154	(8)
Total FTEs	2,187	2,100	2,108	2,101	2,226	118



01-100 — Executive Office

Agency Description

The mission of the Executive Office of the Governor is to manage the governor's action initiatives, oversee implementation of gubernatorial policies, respond to constituent requests, and provide the general administration and support services required by the Governor.

The goals of the Executive Office of the Governor are:

- I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for: excellent education supplied by well-paid teachers, accountable primary, secondary, post secondary educational institutions; and productive employment enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.
- II. Serve Louisianans through a government which: is customer-oriented and efficient; and practices good stewardship of our bountiful natural resources, as well as ensuring a litter-free, healthy environment.

The Executive Office of the Governor conducts cabinet meetings, provides legal counsel to the governor; coordinates media communications and is the legislative liaison for the governor; and maintains efficient operations personally affecting the governor, including constituent affairs, security, scheduling, office budget, management of the governor's mansion and personnel matters. In addition, the Executive Office of the Governor oversees gubernatorial initiatives and policies in areas such as the environment, public safety and corrections, transportation and infrastructure, human resources and intergovernmental relations; and develops and/or monitors state responses to federal programs that have a direct relationship to the state. The Executive Office of the Governor has two programs: Administrative Program and Governor's Office of Coastal Activities Program.

Executive Office Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,760,138	\$ 7,353,758	\$ 7,496,163	\$ 6,758,170	\$ 7,207,916	\$ (288,247)
State General Fund by:						
Total Interagency Transfers	10,690,803	9,883,736	9,883,736	9,883,747	9,633,603	(250,133)
Fees and Self-generated Revenues	1,407,841	3,395,088	3,395,088	3,395,088	2,595,088	(800,000)
Statutory Dedications	3,241,669	199,000	199,000	199,000	199,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,079,368	3,469,346	3,469,346	3,469,346	1,755,746	(1,713,600)



Executive Office Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 25,179,819	\$ 24,300,928	\$ 24,443,333	\$ 23,705,351	\$ 21,391,353	\$ (3,051,980)
Expenditures & Request:						
Administrative	\$ 23,927,852	\$ 22,352,465	\$ 22,494,870	\$ 21,756,877	\$ 19,951,623	\$ (2,543,247)
Governors Office of Coastal Activities	1,251,967	1,948,463	1,948,463	1,948,474	1,439,730	(508,733)
Total Expenditures & Request	\$ 25,179,819	\$ 24,300,928	\$ 24,443,333	\$ 23,705,351	\$ 21,391,353	\$ (3,051,980)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	100	86	86	86	83	(3)
Total FTEs	100	86	86	86	83	(3)



100_1000 — Administrative

Program Authorization: La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58.

Program Description

The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program. The Administrative Program of the Executive Office of the Governor includes the following major activities: the Louisiana Commission on Human Rights, the Governor's Office of Disability Affairs, and the Governor's Office of Community Programs.

The mission of the Louisiana Commission on Human Rights is to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions. The goal of the Louisiana Commission on Human Rights is to investigate cases in a timely manner.

The mission of the Governor's Office of Disability Affairs is to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Governor's Office of Disability Affairs are to have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; to improve transportation, education, employment, and accessibility for the disabled; and to coordinate activities among disability service providers and citizens with disabilities.

The mission of the Governor's Office of Community Programs is to provide coordination and communication between programs within the Office of the Governor resulting in providing quality services to citizens throughout Louisiana. Through program accountability, the Governor's Office of Community Programs reduces operational costs and provides more effective and efficient services to the citizens of the state. The goal of the Governor's Office of Community Programs is to provide coordination, accountability, collaboration, evaluation and communication to departments, agencies and citizens throughout the state.

For additional information, see:

Louisiana.gov

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$7,207,916	\$19,951,623	73	Administrative Activity - provides general administration and support services required by the Governor; includes staff for policy initiatives, executive counsel, finance and administration, constituent services, communications, and legislative affairs. In addition, the Office of Community Programs provides for outreach initiatives including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana State Interagency Coordinating Council, Drug Policy Board, Nonpublic School Early Childhood Development Program, Louisiana Youth for Excellence, State Independent Living Council, and Children's Cabinet.
		5	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$7,207,916	\$19,951,623	78	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,760,138	\$ 7,353,758	\$ 7,496,163	\$ 6,758,170	\$ 7,207,916	\$ (288,247)
State General Fund by:						
Total Interagency Transfers	9,438,836	8,020,873	8,020,873	8,020,873	8,265,873	245,000
Fees and Self-generated Revenues	1,407,841	3,395,088	3,395,088	3,395,088	2,595,088	(800,000)
Statutory Dedications	3,241,669	199,000	199,000	199,000	199,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,079,368	3,383,746	3,383,746	3,383,746	1,683,746	(1,700,000)
Total Means of Financing	\$ 23,927,852	\$ 22,352,465	\$ 22,494,870	\$ 21,756,877	\$ 19,951,623	\$ (2,543,247)
Expenditures & Request:						
Personal Services	\$ 6,635,350	\$ 6,379,675	\$ 6,562,100	\$ 6,102,354	\$ 6,562,100	\$ 0
Total Operating Expenses	604,979	627,261	583,780	476,757	476,757	(107,023)
Total Professional Services	385,610	741,056	470,000	327,595	443,044	(26,956)
Total Other Charges	14,397,826	14,604,473	14,868,990	14,840,171	12,469,722	(2,399,268)
Total Acq & Major Repairs	1,904,087	0	10,000	10,000	0	(10,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,927,852	\$ 22,352,465	\$ 22,494,870	\$ 21,756,877	\$ 19,951,623	\$ (2,543,247)



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	87	73	73	73	73	0
Total FTEs	87	73	73	73	73	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Department of Natural Resources (Coastal Wetlands Trust Fund), the Department of Education (for Louisiana Education Achievement Results Now (LEARN) Commission and for the Governor's Children's Cabinet), the Department of Social Services (for Statewide Independent Living Council), Department of Corrections-Office of Youth Development, Department of Health and Hospitals, and the Louisiana Workforce Commission. Fees & Self-generated Revenues are generated through seminars and training sessions in the Office of Disability Affairs. Additional Fees & Self-generated Revenues are from the Wallace Foundation Grant. Statutory Dedications are derived from the Disability Affairs Trust Fund. (Per R.S. 39:32B. (8)). Federal funding for the Executive Office include funding for the Louisiana Commission on Human Rights, the Governor's Office of Safe and Drug Free Schools, and the Governor's Office of Coastal Activities.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Disability Affairs Trust Fund	\$ 154,621	\$ 199,000	\$ 199,000	\$ 199,000	\$ 199,000	\$ 0
Oil Spill Contingency Fund	2,204,962	0	0	0	0	0
Rural Development Fund	74,457	0	0	0	0	0
LA Interoperability Communications Fund	807,629	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,496,163	\$ 22,494,870	73	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
(10,000)	(10,000)	0	Non-Recurring Acquisitions & Major Repairs
(142,405)	(142,405)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(15,752)	(15,752)	0	Risk Management
(4,493)	(4,493)	0	Rent in State-Owned Buildings
1,524	1,524	0	Capitol Park Security
(150)	(150)	0	UPS Fees
(9,948)	(9,948)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(1,700,000)	0	This adjustment non-recurs one-time federal grant funding for the Governor's Program on Abstinence.
0	(800,000)	0	This adjustment reduces funding associated with the Governor's Office of Education.
0	245,000	0	This adjustment increases Other Charges expenditures for additional needs for Louisiana Guardianship Services (LGS). Funding is received from the Department of Health and Hospitals.
(107,023)	(107,023)	0	This adjustment annualizes mid-year reductions resulting from efficiencies identified by the Executive Office in Supplies (\$33,571) and Operating Services (\$73,452).
\$ 7,207,916	\$ 19,951,623	73	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,207,916	\$ 19,951,623	73	Base Executive Budget FY 2010-2011
\$ 7,207,916	\$ 19,951,623	73	Grand Total Recommended

Professional Services

Amount	Description
\$287,983	Public Systems Associates for Information Technology support
\$25,000	Raymond Brady - Education Estimating Conference
\$130,061	Witness Protection Services
\$443,044	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$6,751,181	Private Pre-K - Funding to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class "A" daycares in providing high-quality, developmentally appropriate preschool instruction and services to four-year-old children of TANF- eligible families.
\$1,450,700	Safe and Drug Free Schools - Funding to be used for community drug and violence prevention programs, practices and policies. These funds are available on a competitive basis and shall be allocated in accordance with the Safe and Drug Free Schools and Communities Act of 1994 (Public Law 103-382) and the No Child Left Behind Act of 2001. Priority will be given to programs for children and youth not normally served by state or local educational agencies.



Other Charges (Continued)

Amount	Description
\$25,840	Louisiana Youth For Excellence - This initiative is designed to reduce out-of-wedlock teen pregnancies and to reduce sexually transmitted diseases among teens. It provides a statewide grass roots program which will influence the behavior of youth, parents, health care providers and educators to help change the culture of our state by promoting the Abstinence-Only Message and the Authentic Abstinence Lifestyle through education, support, and reinforcement.
\$83,269	Drug Policy - Funding to elicit, motivate and coordinate the best efforts and ideas of all organizations, agencies, entities and individuals who volunteer or can be conscripted to make a contribution toward the goal of eradicating drug and alcohol abuse and its devastating effects.
\$22,831	Louisiana State Interagency Coordinating Council - Funding for a governor appointed board responsible for advising and assisting the state's lead agency (Department of Health and Hospitals, Office of Public Health) in the development and implementation of Early Steps, Louisiana's Early Intervention System for infants and toddlers with disabilities and their families.
\$37,100	Statewide Independent Living Council - Funding to develop a resource plan and oversee the delivery of independent living services to disabled citizens for their integration and full inclusion into mainstream society.
\$146,590	Children's Cabinet - Funding to coordinate children's policy across the five departments that provide services for young people; Departments of Education, Health and Hospitals, Labor, Public Safety and Corrections, and Social Services. Each year, the Cabinet makes recommendations to the Governor on funding priorities for new and expanded programs for children and youth.
\$245,000	Guardianship Services - To provide services to persons with developmental disabilities
\$122,622	Human Rights - Funding to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions.
\$456,621	Disability Affairs - Funding to promote the rights and opportunities for persons with disabilities in Louisiana.
\$9,341,754	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,247,309	Department of Education and Board of Regents transfer of Wallace Foundation Grant Funds
\$198,560	Office of Telecommunications Management
\$550,635	Office of Risk Management
\$38,867	Capitol Park Security
\$17,337	Office of Computing Services
\$21,344	State Mail Operations
\$16,301	Division of Administration Rent in State Owned Buildings
\$17,253	Division of Administration Forms Management Section
\$13,533	Louisiana Equipment Acquisitions Fund
\$3,342	Prison Enterprises
\$3,487	Office of State Uniform Payroll pro rata share of payroll check/EFT's processed
\$3,127,968	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,469,722	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011



Performance Information

1. (KEY) 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.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Louisiana Workforce Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	25%	88%	50%	50%	50%	50%

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

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Louisiana Workforce Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of Training Sessions held for state agencies which represent advocacy groups correlating to the Governor's Office of Disability Affairs goals and initiatives (LAPAS CODE - 6044)	45	62	30	30	30	30
S	Percentage of constituent calls to the Governor's Office of Disability Affairs returned within 3 business days (LAPAS CODE - 6043)	100%	100%	100%	100%	100%	100%
This performance indicator appeared as 'Percentage of constituent problems resolved within 3 business days' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the methodology.							
S	Number of outreach activities (LAPAS CODE - 6046)	12	62	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	4	10	4	4	4	4



100_3000 — Governors Office of Coastal Activities

Program Description

The mission of the Governor's Office of Coastal Activities (GOCA) Program is to provide aggressive state leadership, direction, and coordination in the development and implementation of policies, plans and programs which encourage multiple uses of the coastal zone and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources.

The goals of the GOCA are:

- I. Build consensus among federal, state, and local agencies for the plans developed by the GOCA.
- II. Educate funding agencies on the critical needs of coastal restoration for the nation.

The Governor's Office of Coastal Activities Program contains one activity – Coastal Affairs. This activity provides for the effort and solving of the recognized catastrophic long-term coastal erosion problem in Louisiana.

As a part of Coastal Affairs, the executive assistant advises the Governor on coastal issues and serves as a sounding board, clearinghouse for focal point for new ideas, opportunities and current scientific understanding for coastal restoration; broker for coastal funding sources, both private and public; ombudsman for public outreach; and facilitator and coordinator for interests and conflicts. This office maintains contact with numerous coastal constituents including: state legislators; delegation members and their staff; representatives of local government; coastal user groups; state and federal agency heads and staff members; industry representatives; academic and private scientists; landowners; fish and wildlife interests; navigation interests; environmental groups and others to ensure that all critical coastal interests and concerns are heard and their views represented.

Since 1930, Louisiana has lost over 1,000 square mile of marshland. The state is still losing 25 to 30 square miles each year, nearly a baseball field of prime wetlands every 30 minutes. Louisiana state government has joined forces with federal and local agencies and non-governmental organizations to combat this loss.

For additional information, see:

Governor's Office of Coastal Activities

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,439,730	10	Coastal Affairs Activity - Provides for the effort and solving of the recognized catastrophic long-term coastal erosion problem in Louisiana.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,439,730	10	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Governors Office of Coastal Activities Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,251,967	1,862,863	1,862,863	1,862,874	1,367,730	(495,133)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	85,600	85,600	85,600	72,000	(13,600)
Total Means of Financing	\$ 1,251,967	\$ 1,948,463	\$ 1,948,463	\$ 1,948,474	\$ 1,439,730	\$ (508,733)
Expenditures & Request:						
Personal Services	\$ 1,005,161	\$ 846,526	\$ 908,526	\$ 908,526	\$ 532,499	\$ (376,027)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	246,806	1,101,937	1,016,337	1,016,348	907,231	(109,106)
Total Acq & Major Repairs	0	0	23,600	23,600	0	(23,600)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,251,967	\$ 1,948,463	\$ 1,948,463	\$ 1,948,474	\$ 1,439,730	\$ (508,733)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	13	13	13	13	10	(3)
Total FTEs	13	13	13	13	10	(3)

Source of Funding

Interagency Transfers received for this program are from the Coastal Protection and Restoration Fund (recipients from this fund include the Department of Natural Resources, Office of Coastal Protection and Restoration, and the Department of Wildlife and Fisheries). Federal funding is from the U.S. Coastal Wetland Planning, Protection and Restoration Act (16 U.S.C. 3951-3956).



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,948,463	13	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	(23,600)	0	Non-Recurring Acquisitions & Major Repairs
0	11	0	Capitol Park Security
Non-Statewide Major Financial Changes:			
0	(485,144)	(3)	This adjustment represents a transfer of three (3) authorized positions and associated funding to the Office of Coastal Protection and Restoration. Funding represents Salaries (\$268,591), Related Benefits (\$107,436) and Operating Services (\$109,117) expenditures. (TRANSFER to Office of Coastal Protection and Restoration)
\$ 0	\$ 1,439,730	10	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,439,730	10	Base Executive Budget FY 2010-2011
\$ 0	\$ 1,439,730	10	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$832,231	Funding for the development of the Louisiana's Coastal Vegetated Wetlands Conservation and Restoration Plan.
\$832,231	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$20,000	Office of State Uniform Payroll
\$20,000	Office of Telecommunications Management Fees
\$17,500	Office of Computing Services Fees
\$17,500	DOA - Office of State Mail
\$75,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$907,231	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011



01-101 — Office of Indian Affairs



Agency Description

The mission of the Office of Indian Affairs is to assist Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

The goals of the Governor’s Office of Indian Affairs are to:

- I. Provide access to services for the Native American tribes of Louisiana in all areas of American Indian issues and concerns.
- II. Foster a mutual relationship between the state and the tribes.

For additional information, see:

[Office of Indian Affairs](#)

Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 75,216	\$ 74,340	\$ 74,340	\$ 76,473	\$ 76,473	\$ 2,133
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,000	25,575	25,575	7,200	7,200	(18,375)
Statutory Dedications	1,311,466	1,281,329	1,281,329	1,281,329	1,281,329	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,392,682	\$ 1,381,244	\$ 1,381,244	\$ 1,365,002	\$ 1,365,002	\$ (16,242)
Expenditures & Request:						
Administrative	\$ 1,392,682	\$ 1,381,244	\$ 1,381,244	\$ 1,365,002	\$ 1,365,002	\$ (16,242)
Total Expenditures & Request	\$ 1,392,682	\$ 1,381,244	\$ 1,381,244	\$ 1,365,002	\$ 1,365,002	\$ (16,242)



Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
Total FTEs	1	1	1	1	1	0



101_1000 — Administrative

Program Authorization: R.S. 46:2301-2303

Scholarship Fund Authorization R.S. 47:463.57

Program Description

The mission of the Administrative Program of the Governor’s Office of Indian Affairs is to assist Louisiana Native Americans in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the tribes.

The goals of the Governor’s Office of Indian Affairs are to:

- I. Provide services to the tribes of Louisiana in all areas of Native American issues and concerns.
- II. Foster a mutual relationship between the state and the tribes.

The Governor’s Office of Indian Affairs program performs the following activity:

- Office of Indian Affairs - Conducts quarterly American Indian Education workshops; participates in an annual American Indian Youth Camp; assists tribes in preparing an emergency preparedness plan; assists tribes in developing a program for alcohol and drug prevention; assists tribes in developing a program for domestic violence prevention; collaborates with various federal and state agencies and non-profit organizations to provide services and programs for tribes; issues scholarships for Louisiana’s Native American students; assists tribes and consortiums of tribes in identifying and submitting grants for American Indians; visits with tribes to ascertain needs.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$76,473	\$1,365,002	1	Office of Indian Affairs- assists Louisiana Native Americans in receiving educational assistance, realizing self-determination, improving the quality of life, and providing access to resources and services. The Office of Indian Affairs also seeks to develop a mutual relationship between the State and tribes.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$76,473	\$1,365,002	1	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 75,216	\$ 74,340	\$ 74,340	\$ 76,473	\$ 76,473	\$ 2,133
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,000	25,575	25,575	7,200	7,200	(18,375)
Statutory Dedications	1,311,466	1,281,329	1,281,329	1,281,329	1,281,329	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,392,682	\$ 1,381,244	\$ 1,381,244	\$ 1,365,002	\$ 1,365,002	\$ (16,242)
Expenditures & Request:						
Personal Services	\$ 57,243	\$ 66,189	\$ 66,189	\$ 68,309	\$ 68,309	\$ 2,120
Total Operating Expenses	13,973	4,076	4,076	4,076	4,076	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,321,466	1,310,979	1,310,979	1,292,617	1,292,617	(18,362)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,392,682	\$ 1,381,244	\$ 1,381,244	\$ 1,365,002	\$ 1,365,002	\$ (16,242)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
Total FTEs	1	1	1	1	1	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Statutory Dedications. Self-generated Revenues are derived from the sale of prestige license plates. Statutory Dedications are derived from the Avoyelles Parishes Local Government Gaming Mitigation Fund, which is generated from Indian gaming revenues (R.S. 33:3005).



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Avoyelles Parish Local Government Gaming	\$ 1,311,466	\$ 1,281,329	\$ 1,281,329	\$ 1,281,329	\$ 1,281,329	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 74,340	\$ 1,381,244	1	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 2,120	\$ 2,120	0	State Employee Retirement Rate Adjustment
\$ 19	\$ 19	0	Risk Management
\$ (6)	\$ (6)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (18,375)	0	This adjustment reduces Fees and Self-generated Revenues authority to reflect prior years' actual collections. Revenue is collected from the sale of prestige license plates funds scholarships for Native American students.
\$ 76,473	\$ 1,365,002	1	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 76,473	\$ 1,365,002	1	Base Executive Budget FY 2010-2011
\$ 76,473	\$ 1,365,002	1	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$1,281,329	Avoyelles Parish Local Government Gaming Mitigation Fund. The funds are to be distributed to the governing authority of the political subdivisions of Avoyelles Parish as determined by the Gaming Revenue Distribution Committee: 25% to the Avoyelles Parish
\$7,200	American Indian Scholarship Fund. The funds are derived from the sale of Native American prestige license plates.
\$1,288,529	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$243	Office of Risk Management (ORM)
\$27	Uniform Payroll System (UPS) Fees
\$612	Division of Administration - Funding for Data Processing - yearly email service.
\$3,206	Office of Telecommunications Management (OTM) Fees
\$4,088	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,292,617	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- 1. (KEY) Through the Office of Indian Affairs activity, by 2013, 100% of Louisiana Indian Tribes will have updated Emergency Preparedness Plans. The Office of Indian Affairs will provide a template and guidance for the development of emergency preparedness plans, annually.**

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of tribes with active, updated Emergency Preparedness Plans (LAPAS CODE - 22601)	Not Applicable	Not Available	50%	50%	50%	50%
S	Number of workshops conducted by the Office of Indian Affairs to assist tribes in developing and updating Emergency Preparedness Plans (LAPAS CODE - 22602)	Not Applicable	Not Available	2	2	2	2
K	Percentage of tribes who indicate a high level of satisfaction with trainings/ workshops (LAPAS CODE - 22603)	Not Applicable	Not Available	70%	70%	70%	70%

Existing performance standards for FY 2008-2009 are not applicable, as these were new indicators.

2. (KEY) Through the Office of Indian Affairs activity, by 2013, 75% of American Indian youth who attend Indian Youth Leadership Camp will become more involved in their tribal community as leaders.

State Outcome Goal Link: Youth Education

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of Indian youth who help promote and implement a tribal anti-drug and alcohol campaign as a result of participation in the youth leadership camp (LAPAS CODE - 22605)	Not Applicable	Not Available	50%	50%	50%	50%
K	Percentage of tribal members involved in the planning and implementation of the Indian Youth Leadership Camp (LAPAS CODE - 22606)	Not Applicable	Not Available	50%	50%	50%	50%
Existing performance standards for FY 2008-2009 are not applicable, as these were new indicators.							
S	Number of Indian Youth Leadership Camps (LAPAS CODE - 6053)	1	1	1	1	1	1
S	Number of Indian Education Meetings conducted (LAPAS CODE - 6054)	4	12	2	2	2	2

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	11	3	9	8	13

3. (KEY) Through the Office of Indian Affairs activity, by 2013, 75% of tribes will develop long term programs and policies to address drug, alcohol or domestic violence in tribal communities.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of tribes who develop and implement anti-drug and alcohol or domestic violence campaigns within their tribe (LAPAS CODE - 22610)	Not Applicable	Not Available	50%	50%	50%	50%
K	Percentage of tribes who develop long term programs and policies to address drug, alcohol or domestic violence in their communities (LAPAS CODE - 22611)	Not Applicable	Not Available	50%	50%	50%	50%
K	Percentage of tribes who indicate a high level of satisfaction with trainings/ workshops on developing and implementing campaigns (LAPAS CODE - 22612)	Not Applicable	Not Available	70%	70%	70%	70%
S	Number of annual workshops and trainings provided to help create and implement anti-drug and alcohol or domestic violence prevention campaigns (LAPAS CODE - 22613)	Not Applicable	Not Available	4	4	4	4
Performance standards for FY 2008-2009 are not applicable, as these were new indicators.							



01-102 — Office of Inspector General

Agency Description

Act 831 of the 2008 Regular Session of the Louisiana Legislature designated the Office of State Inspector General as a law enforcement agency and conferred all investigative powers and privileges appurtenant to a law enforcement agency to the Inspector General's Office, except arrest powers. However, the Inspector General investigators have Special Officer Commissions from the Louisiana State Police, which do include full arrest powers.

Under state laws, the Office of State Inspector General's mission as a statutorily empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct and abuse in the executive branch of state government as specifically provided in Title 36 of the Louisiana Revised Statutes of 1950, referred to collectively as "covered agencies." This also extends by law to contractors, sub-contractors, grantees, and sub-grantees of covered agencies. The office's mission promotes a high level of integrity, efficiency, effectiveness, and economy in the operations of state government, increasing the general public's confidence and trust in state government.

The goals of the Office of State Inspector General are as follows:

- I. To provide the Governor, state officials and employees, and the general public with an independent law enforcement body that will audit, examine, investigate, and make recommendations with respect to the prevention and detection of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government.
- II. To increase public confidence and trust in state government by providing the general public with a means to report concerns and have those concerns investigated.
- III. To conduct criminal investigations and/or forensic audits of complaints and provide the Governor and state officials and managers, with timely, factual, accurate reports that contains pertinent information, identifies internal control deficiencies, and makes recommendations for recovery and/or improvement that will prevent and/or mitigate the risk of future losses. When appropriate, determine whether disciplinary action should be taken or whether additional involvement by appropriate federal, state, or local agencies is warranted and take further action as appropriate.
- IV. In keeping with LRS 49:220.24 (J, K, and L), to examine all complaints for evidence of violations of Louisiana and/or Federal criminal statutes. If such evidence appears to exist, determine whether it warrants additional involvement by appropriate federal, state, and/or local agencies, as well as prosecutorial authorities, and partner with them in conducting a thorough, professional criminal investigation.
- V. To assist state government officials in the performance of their duties by periodically conducting forensic audits on areas at risk for fraud, corruption, and waste and provide the Governor and state officials and managers, with timely, factual, accurate reports that contains pertinent information, identifies internal control deficiencies and makes recommendations for recovery and/or improvement that will prevent and/or mitigate the



risk of potential future losses. When appropriate, determine whether disciplinary action should be taken or whether a further criminal investigation is warranted and take further action as appropriate.

- VI. Engage in prevention activities, including, but not limited to, reviewing legislation, rules, regulations, policies, procedures, and transactions; providing for training and education; and making recommendations to the governor and the legislature to strengthen public integrity laws.

Office of Inspector General Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,629,147	\$ 1,670,587	\$ 1,670,587	\$ 1,758,386	\$ 1,736,051	\$ 65,464
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,629,147	\$ 1,670,587	\$ 1,670,587	\$ 1,758,386	\$ 1,736,051	\$ 65,464
Expenditures & Request:						
Office of Inspector General	\$ 1,629,147	\$ 1,670,587	\$ 1,670,587	\$ 1,758,386	\$ 1,736,051	\$ 65,464
Total Expenditures & Request	\$ 1,629,147	\$ 1,670,587	\$ 1,670,587	\$ 1,758,386	\$ 1,736,051	\$ 65,464
Authorized Full-Time Equivalents:						
Classified	14	14	15	15	15	0
Unclassified	1	1	1	1	1	0
Total FTEs	15	15	16	16	16	0



102_1000 — Office of Inspector General

Program Authorization: R.S. 49:220.21

Program Description

The Administration program includes the following activities:

Administration, Audits and Investigations – Administration: This management function supports the audit, investigation, and prevention functions, and ensures the goals and objective of the office are accomplished with resources appropriated through the budget process. The administrative duties are performed by the Inspector General, State Audit Director, and State Audit Managers. The office has a secretarial staff of two. Specifically, this function includes the following:

- **Planning** - includes selecting objectives, identifying alternatives, making decisions, and implementing plans and procedures to achieve specified goals.
- **Organizing** – includes determining the proper structure for delegation of responsibility, which allows for the appropriate assignment of activities and for open lines of communication both formally and informally.
- **Staffing** – includes recruitment, training, and development of skills and abilities to ensure the attainment of specified goals.
- **Directing** – includes coordinating staff assignments and providing appropriate guidance to subordinates for clear understanding of assignments.
- **Controlling** – includes monitoring and evaluating staff activities and taking corrective action when necessary.
- **General Office Support of Secretarial Staff** – includes maintaining permanent project and correspondence files, ensuring reports are distributed as directed, purchasing, maintaining personnel, payroll, and travel records.

Audits and Investigations: Criminal investigations and forensic audits consist of planning, conducting, and reporting findings of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government. These functions advance the state outcome goal of Transparent, Accountable, and Effective Government by identifying misspent and misappropriated funds and those parties responsible, as well as by identifying areas to improve the effectiveness and efficiency of covered agencies. These functions also identify internal control deficiencies in covered agencies and make recommendations for recovery and/or improvement that will prevent and/or mitigate the risk of potential future losses. Furthermore, these functions promote a high level of integrity, efficiency, effectiveness, and economy in the operation of state government and increase the general public confidence and trust in state government. Specifically, these functions include the following:

- **Initial analysis of complaints** that originate from public complaints, complaints referred from the Governor, legislators, and other agencies. Determination of whether a case should be opened or referred to more appropriate authorities.



- If an initial analysis of a complaint indicates possible criminal conduct, initiate communication and cooperation with appropriate federal, state, and/or local agencies, as well as prosecutorial agencies, and initiate participation in joint criminal investigations.
- Development of an annual forensic audit plan focusing on areas at risk for fraud, corruption, and waste.
- Assignment of criminal investigations and/or forensic audits from complaints and annual forensic audit plan.
- Plan the investigation or audit work by establishing objectives and the scope of work, obtain background information including criteria such as laws, rules, regulations, policies, etc., perform preliminary procedures, and create a work plan.
- Perform fieldwork by conducting interviews and collecting, analyzing, interpreting, and documenting information related to the objective of the case in order to support the final results.
- Communicate the results of the investigation and/or audit via letters to management, public reports to the Governor, and/or criminal arrests and prosecution depending on the severity of the findings.

Prevention: This function includes work performed by the Inspector General, General Counsel, and the State Audit Director. It also includes internal control deficiencies in covered agencies identified in forensic audits and the recommendations made to improve the effectiveness and efficiency of covered agencies that will prevent and/or mitigate the risk of potential future losses. Specifically, this function includes the following:

- The Inspector General trains and educates others in state government and the general public by frequently serving as an instructor at professional conferences and training on different techniques for fraud detection and prevention. He also speaks to civic groups and makes radio and television appearances to promote the Office of State Inspector General's mission to the public.
- The Inspector General, General Counsel, and State Audit Director reviews proposed and existing legislation, rules, regulations, policies, procedures, and transactions to ensure that these do not inadvertently promote fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government and makes recommendations to the Governor and the legislature where needed.
- The Audit Division performs risk assessments focusing on areas within covered agencies at risk for fraud, corruption, and waste. Areas at risk are included in the annual forensic audit plan. Results of these audits are communicated via letters to management and/or public reports to the Governor, depending on the severity. The results will identify misspent or misappropriated funds, the parties responsible, and internal control deficiencies. Recommendations will be made for recovery and/or improvement that will prevent and/or mitigate the risk of potential future losses. If potential criminal conduct is observed during the audit work, a criminal investigation will be conducted, which may result in criminal arrests and prosecution.



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,736,051	\$1,736,051	16	Administration, Audits and Investigations- The Office of Inspector General (OIG), a statutorily empowered law enforcement agency, conducts criminal investigations and forensic audits (originating from public complaints, complaints referred from the Governor, legislators and other agencies, and from fraud risk assessments performed by the OIG) in the Executive branch of state government. OIG will also review legislation and rules, and make recommendations to the Governor and the Legislature to strengthen public integrity laws.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$1,736,051	\$1,736,051	16	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Office of Inspector General Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,629,147	\$ 1,670,587	\$ 1,670,587	\$ 1,758,386	\$ 1,736,051	\$ 65,464
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,629,147	\$ 1,670,587	\$ 1,670,587	\$ 1,758,386	\$ 1,736,051	\$ 65,464
Expenditures & Request:						
Personal Services	\$ 1,297,624	\$ 1,402,922	\$ 1,402,922	\$ 1,495,165	\$ 1,477,414	\$ 74,492
Total Operating Expenses	100,455	46,621	71,621	72,243	71,621	0
Total Professional Services	36,384	10,000	12,028	12,028	12,028	0
Total Other Charges	133,350	211,044	176,460	178,950	174,988	(1,472)
Total Acq & Major Repairs	61,334	0	7,556	0	0	(7,556)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,629,147	\$ 1,670,587	\$ 1,670,587	\$ 1,758,386	\$ 1,736,051	\$ 65,464



Office of Inspector General Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	14	14	15	15	15	0
Unclassified	1	1	1	1	1	0
Total FTEs	15	15	16	16	16	0

Source of Funding

This program is funded by State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,670,587	\$ 1,670,587	16	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
30,897	30,897	0	State Employee Retirement Rate Adjustment
3,214	3,214	0	Teacher Retirement Rate Adjustment
26,144	26,144	0	Group Insurance for Retirees
14,237	14,237	0	Salary Base Adjustment
(7,556)	(7,556)	0	Non-Recurring Acquisitions & Major Repairs
1,719	1,719	0	Risk Management
106	106	0	UPS Fees
(3,854)	(3,854)	0	Civil Service Fees
(108)	(108)	0	CPTP Fees
665	665	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 1,736,051	\$ 1,736,051	16	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,736,051	\$ 1,736,051	16	Base Executive Budget FY 2010-2011
\$ 1,736,051	\$ 1,736,051	16	Grand Total Recommended



Professional Services

Amount	Description
\$12,028	Professional Services - Provide in-house training for audit staff to maintain proficiency with best practices and new audit requirements
\$12,028	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$32,441	Funds to contract with firms possessing technical expertise in professional disciplines outside of those of the Office of Inspector General's staff.
\$32,441	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$109,672	Department of Justice - Provides funding for one staff attorney
\$16,000	Office of Telecommunications Management - Communication services
\$4,200	State Mail - Mail processing and Messenger services
\$6,304	Office of Risk Management - Annual self-insurance premium
\$3,188	State Civil Service Fees
\$369	CPTP Fees
\$565	UPS Fees
\$2,249	Office of Computing Services Fees
\$142,547	SUB-TOTAL INTERAGENCY TRANSFERS
\$174,988	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- (KEY) Through the Administration, Audits and Investigations activity, to investigate, detect, and prevent fraud, corruption, misconduct, abuse, waste, inefficiencies, and mismanagement in the executive branch of state government including contractors, grantees, and subs. The dollar amount identified will meet or exceed the Office of State Inspector General annual general fund budget.**

State Outcome Goals Link: [Transparent, Accountable, and Effective Government](#)

Children's Budget Link: [Not Applicable](#)



Human Resource Policies Beneficial to Women and Families Link: The Office of State Inspector General adheres to the civil service rules and regulations that provide a human resource management program for all employees and includes the opportunity to have disciplinary actions reviewed to assure that they have been taken. In addition, the Office of State Inspector General had adopted the Division of Administration's human resource policy number 6 and 21 which provides for the granting of flexible work schedules when business necessity allows and up to 12 weeks of job-protected leave during a twelve month period to eligible employees under the provisions of the Family and Medical Leave Act of 1993 (FMLA).

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of dollars identified as fraud and waste compared to the OIG general fund budget (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
This is a new Performance Indicator for FY 2010-2011. The 'Existing Performance Standard FY 2009-2010' value is an estimate of yearend performance and is not a standard.							
K	Percentage of complaints with a final disposition determined within 30 days of receipt (LAPAS CODE - 22616)	Not Applicable	Not Applicable	90%	90%	90%	90%
This was a new performance indicator for FY 2009-2010.							
S	Percentage of cases with fieldwork completed within 12 months from the date opened (LAPAS CODE - 10379)	63%	97%	80%	80%	80%	80%
S	Percentage of reports issued to the Governor within 30 days after receipt of final responses to the draft of the report (LAPAS CODE - 10380)	100%	100%	100%	100%	100%	100%



Office of Inspector General General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of cases opened (LAPAS CODE - 22614)	53	54	75	72	35
This was a new General Performance Indicator for FY 2009-2010.					
Number of cases closed (LAPAS CODE - 22615)	59	57	75	66	28
This was a new General Performance Indicator for FY 2009-2010.					
Number of cases currently opened (LAPAS CODE - 22598)	Not Applicable	Not Applicable	9	6	20
This was a new General Performance Indicator for FY 2008-2009.					
Number of cases opened in prior fiscal year and closed in current fiscal year (LAPAS CODE - 22599)	Not Applicable	Not Applicable	6	9	9
This General Performance Indicator was created in FY 2008-2009.					
Number of cases opened and closed in the current fiscal year (LAPAS CODE - 22600)	Not Applicable	Not Applicable	64	45	19
This General Performance Indicator was created in FY 2008-2009.					
Number of cases with fieldwork completed that are currently opened or have been closed in the current fiscal year (LAPAS CODE - 22596)	Not Applicable	Not Applicable	74	51	32
This General Performance Indicator was created in FY 2008-2009.					
Number of cases with fieldwork completed within 12 months of date opened that are currently open or have been closed in the current fiscal year (LAPAS CODE - 22597)	Not Applicable	Not Applicable	71	51	31
This General Performance Indicator was created in FY 2008-2009.					



01-103 — Mental Health Advocacy Service

Agency Description

The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for mentally disabled persons and for children in abuse and neglect proceedings, and to ensure that their legal rights are protected, LSA-R.S. 28:2(13); Ch. Code Art. 1404(14). The MHAS handles virtually every mental health commitment hearing in Louisiana, provides legal representation on matters pertaining to legal competency and patient rights, and represents abused, neglected and emotionally disturbed children. The MHAS furnishes legal representation during the initial stages of confinement of mentally ill persons and after commitment has occurred in order to comply with a federal court order, *Brad G. v. Treen*, C.A. #81-1094 (E.D. La.) and with state law, LSA-R.S. 28:55(C). The MHAS has a total of 34 authorized positions statewide in eight separate offices.

In order to provide services on a statewide basis, the Mental Health Advocacy Service includes the administrative headquarters in Baton Rouge and seven agency field offices which are located around the state.

The MHAS is governed by a Board of Trustees consisting of nine members represented from: the deans of the law school or their designated faculty members from Loyola, Tulane, Southern, and LSU, from the medical schools at LSU and Tulane; the president of the Mental Health Association of Louisiana or his representative; and a selected member from the Louisiana Medical Society and the Louisiana Bar Association, L.R.S. 28:64(B).

The goals of the Mental Health Advocacy Service are:

- I. Provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process
- II. Ensure that the legal rights of all mentally disabled persons are protected
- III. Provide legal representation to children in child protection cases in Louisiana

The program acts as a clearinghouse for information relative to the rights of mentally disabled persons, responding to over 6,000 requests for information annually, providing training for over 700 persons annually, and sitting on numerous boards and commissions in the community. The MHAS also addresses numerous “systems” issues (issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied).

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the legal rights of the mentally disabled are protected , L.R.S. 28:2(13), by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana.
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment.
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment.
- Providing legal representation for children in abuse and neglect proceedings.

- Providing legal representation for children at risk of being committed to mental institutions.

Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,727,338	\$ 1,941,055	\$ 2,000,845	\$ 2,039,901	\$ 2,186,090	\$ 185,245
State General Fund by:						
Total Interagency Transfers	174,491	174,555	174,555	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	237,500	223,712	223,712	274,056	359,906	136,194
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,139,329	\$ 2,339,322	\$ 2,399,112	\$ 2,488,512	\$ 2,720,551	\$ 321,439
Expenditures & Request:						
Administrative	\$ 2,139,329	\$ 2,339,322	\$ 2,399,112	\$ 2,488,512	\$ 2,720,551	\$ 321,439
Total Expenditures & Request	\$ 2,139,329	\$ 2,339,322	\$ 2,399,112	\$ 2,488,512	\$ 2,720,551	\$ 321,439
Authorized Full-Time Equivalents:						
Classified	32	32	32	32	32	0
Unclassified	2	2	2	2	2	0
Total FTEs	34	34	34	34	34	0



103_1000 — Administrative

Program Authorization: R.S. 28:2(13)

Program Description

The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for mentally disabled persons and for children in abuse and neglect proceedings, and to ensure that their legal rights are protected, LSA-R.S. 28:2(13); Ch. Code Art. 1404 (14). The MHAS handles virtually every mental health commitment hearing in Louisiana, provides legal representation on matters pertaining to legal competency and patient rights, and represents abused, neglected and emotionally disturbed children. The service furnishes legal representation during the initial stages of confinement of mentally ill persons and after commitment has occurred in order to comply with a federal court order, *Brad G. V. Treen, C.A. #81-1094* (E.D. La.) and with state law, LSA-R.S. 28:55(C). The MHAS has a total T.O. of thirty-four persons statewide in eight separate offices.

In order to provide services on a statewide basis, the Mental Health Advocacy Service includes the administrative headquarters in Baton Rouge and seven agency field offices which are located around the state.

The MHAS is governed by a Board of Trustees consisting of nine members represented from: the deans of the law school or their designated faculty members from Loyola, Tulane, Southern, and LSU, from the medical schools at LSU and Tulane; the president of the Mental Health Association of Louisiana or his representative; and a selected member from the Louisiana Medical Society and the Louisiana Bar Association L.R.S. 28:64(B).

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the legal rights of the mentally disabled are protected, L.R.S. 28:2(13), by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment
- Providing legal representation for children in abuse and neglect proceedings
- Providing legal representation for children at risk of being committed to mental institutions

The program also acts as a clearinghouse for information relative to the rights of mentally disabled persons, responding to over 6,000 requests for information annually, providing training for over 700 persons annually, and sitting on numerous boards and commissions in the community. The MHAS also addresses numerous “systems” issues (issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied).

The goals of the Mental Health Advocacy Service are:

- I. Provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process

- II. Ensure that the legal rights of all mentally disabled persons are protected
- III. Provide legal representation to children in child protection cases in Louisiana

The Administrative Program includes the following activities:

- Child Advocacy Program (CAP) activity – Provide specialized legal representation for children in abuse and neglect proceedings in order to help ensure sound and fair decision making concerning safety, permanency and well – being. CAP attorneys are selected for their interest and experience in this field, and receive ongoing training on subjects involving childhood development, juvenile law, availability of services, medical and mental health laws and treatment, special education law, disability law, and other matters impacting their minor clients. CAP maintains a statewide network of offices allowing the program to follow and advocate for the children wherever they may be placed. The program currently represents about 25% of the 4814 children in foster care in the state. CAP represents the children in court, and also in out-of- court proceedings involving education, Family Team Conferences, Interagency Service Coordination meetings, and other staffing. CAP attorneys visit their clients before court hearings, thereby obtaining essential and timely knowledge about their placements, which can be extremely helpful to the judge hearing the case.
- Mental Health Advocacy Service (MHAS) activity – Provide legal representation in mental health matters in order to comply with State law, R.S. 28:2 et. seq., and a federal court order, Brad G. v. Treen C.A. #81-1094 (E.D. LA. 1981). The MHAS ensures that the legal rights of mentally disabled persons are protected by: (1) making legal representation available to the respondent in every civil commitment proceeding; (2) providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment; (3) providing legal representation for every person who has been civilly committed, subsequent to their civil-commitment and; (4) providing legal representation for children at risk of being committed to mental institutions. The activity also acts as a clearinghouse for information relative to the rights of mentally disabled persons, responding to over 6,000 requests for information annually, providing training for over 500 persons annually, and sitting on numerous boards and commissions in the community. The MHAS also addresses numerous “systems” issues (issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied).

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$749,971	\$1,109,877	17	Child Advocacy Program (CAP)- provides specialized legal representation for children in abuse and neglect proceedings in order to help ensure sound and fair decision making concerning safety, permanency and well-being. CAP maintains a statewide network of offices allowing the program to follow and advocate for the children wherever they may be placed. CAP currently represents approximately 25% of the 4,814 children in the foster care system.
\$1,436,119	\$1,610,674	17	Mental Health Advocacy- The Mental Health Advocacy Service (MHAS) provides legal representation in mental health matters, as is required by R.S. 28:2 et. seq. and a Federal Court order (Brad G. vs. Treen C.A.). The MHAS ensures that the legal rights of mentally disabled persons (including children) are protected by: (1) making legal representation available to the respondent in every civil commitment proceeding; (2) providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment; (3) providing legal representation for every person who has been civilly committed, subsequent to their civil commitment; and (4) providing legal representation for children at risk of being committed to mental institutions.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
		2	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,186,090	\$2,720,551	36	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,727,338	\$ 1,941,055	\$ 2,000,845	\$ 2,039,901	\$ 2,186,090	\$ 185,245
State General Fund by:						
Total Interagency Transfers	174,491	174,555	174,555	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	237,500	223,712	223,712	274,056	359,906	136,194
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,139,329	\$ 2,339,322	\$ 2,399,112	\$ 2,488,512	\$ 2,720,551	\$ 321,439
Expenditures & Request:						
Personal Services	\$ 1,756,963	\$ 2,009,821	\$ 2,082,573	\$ 2,193,760	\$ 2,425,722	\$ 343,149
Total Operating Expenses	268,949	277,932	225,347	242,853	241,349	16,002
Total Professional Services	69,728	1,284	61,074	1,298	1,284	(59,790)
Total Other Charges	30,720	50,285	30,118	36,903	38,498	8,380
Total Acq & Major Repairs	12,969	0	0	13,698	13,698	13,698
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,139,329	\$ 2,339,322	\$ 2,399,112	\$ 2,488,512	\$ 2,720,551	\$ 321,439
Authorized Full-Time Equivalents:						
Classified	32	32	32	32	32	0
Unclassified	2	2	2	2	2	0
Total FTEs	34	34	34	34	34	0

Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Interagency Transfers. The Statutory Dedication is derived from the Louisiana Indigent Parent Representation Program Fund (R.S. 15:185.5); Interagency Transfers are from the Department of Health and Hospitals, Office of Mental Health.



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Indigent Parent Representation Program Fund	\$ 237,500	\$ 223,712	\$ 223,712	\$ 274,056	\$ 359,906	\$ 136,194

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,000,845	\$ 2,399,112	34	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 1,900	\$ 5,060	0	Civil Service Training Series
\$ 34,901	\$ 58,237	0	State Employee Retirement Rate Adjustment
\$ 176,690	\$ 284,912	0	Salary Base Adjustment
\$ 13,698	\$ 13,698	0	Acquisitions & Major Repairs
\$ (59,790)	\$ (59,790)	0	Non-recurring Carryforwards
\$ 642	\$ 1,168	0	Risk Management
\$ 207	\$ 377	0	Capitol Park Security
\$ 59	\$ 108	0	UPS Fees
\$ 854	\$ 1,553	0	Civil Service Fees
\$ 42	\$ 42	0	CPTP Fees
\$ 40	\$ 72	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 16,002	\$ 16,002	0	This adjustment provides funding for the continued hosting of Mental Health Advocacy Service's web-based case management and data collection program.
\$ 2,186,090	\$ 2,720,551	34	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,186,090	\$ 2,720,551	34	Base Executive Budget FY 2010-2011
\$ 2,186,090	\$ 2,720,551	34	Grand Total Recommended



Professional Services

Amount	Description
\$1,284	Legal services to provide expert witnesses in court cases
\$1,284	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,520	Office of Computing Services (OCS) Fees
\$4,916	Civil Service Fees
\$569	Comprehensive Public Training Program (CPTP) Fees
\$961	Uniform Payroll System (UPS) Fees
\$7,689	Office of Risk Management (ORM)
\$4,513	Capitol Park Security Fees
\$4,354	Office of Telecommunications Management (OTM) Fees
\$12,976	Additional Office Space for New Orleans, Shreveport, Lake Charles, and Mandeville.
\$38,498	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,498	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,698	Replacement office equipment (including scanners, printers, telephones, computers, monitors, etc.)
\$13,698	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Mental Health Advocacy activity, to provide trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.**

State Outcomes Goal Link: Better Health

Children's Budget Link: The performance indicator for juvenile cases is linked to the children's budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	58%	54%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	13%	13%	13%	13%	13%
S	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	47%	46%	46%	46%	46%
K	Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them (LAPAS CODE - 22617)	Not Applicable	Not Available	100%	100%	100%	100%
Performance Standards for FY 2008-2009 are not available as this was a new indicator.							
S	Number of involuntary outpatient treatment hearings handled (LAPAS CODE - 22618)	250	6	250	250	250	250
K	Number of civil commitment hearings (LAPAS CODE - 87)	1,000	1,492	1,000	1,000	1,000	1,000
S	Number of open cases (LAPAS CODE - 6059)	990	1,772	990	990	990	990
S	Number of juvenile cases (LAPAS CODE - 89)	990	801	990	990	990	990
K	Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	115	105	115	115	115	115
K	Number of Periodic Review hearings/Lockharts (LAPAS CODE - 88)	300	294	300	300	300	300

2. (SUPPORTING) Through the Mental Health Advocacy activity, to provide training on rights of persons with disabilities to 1,000 persons per year.

State Outcome Goals Link: Better Health

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of people trained on patients rights (LAPAS CODE - 6066)	1,650	702	1,650	1,650	1,000	1,000

3. (SUPPORTING)Through the Mental Health Advocacy activity, to successfully address 23 or more "system" issues per year impacting persons with mental disabilities. ("Systems" issues involve a change in a law, policy, or regulation. Examples include state laws governing seclusion and restraint of mental patients, or a particular hospital's policy on patients' communication rights.)

State Outcomes Goal Link: Better Health

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of "systems" issues positively impacted by "systems" changes (LAPAS CODE - 6065)	23	13	23	23	23	23
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	692	1,100	1,100	1,100	1,100



4. (SUPPORTING) Through the Mental Health Advocacy activity, to provide information and referral services over 6,000 times per year.

State Outcomes Goal Link: Better Health

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of times information or referral services are rendered per year (LAPAS CODE - 10504)	6,000	7,460	6,000	6,000	6,000	6,000

5. (KEY) Through the Mental Health Advocacy activity, to provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

State Outcomes Goal Link: Better Health

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of interdiction cases litigated (LAPAS CODE - 6061)	12	12	12	12	12	12
K	Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	8	6	8	8	8	8
K	Number of medication review hearings (LAPAS CODE - 6063)	85	204	85	85	85	85
K	Number of medication/treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	30	55	30	30	30	30

6. (SUPPORTING)Through the Mental Health Advocacy activity, to divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Both performance indicators are linked to the children's budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Number of times a juvenile found incompetent to stand trial is diverted from institutionalization (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75	75
This is a new Performance Indicator for FY 2010-2011.							
S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	175	175
This is a new Performance Indicator for FY 2010-2011.							

7. (KEY) Through the Child Advocacy Program activity, to provide trained legal representation to children in child protection cases in Louisiana.

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: The performance indicator for juvenile cases is linked to the children's budget.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of children (open files) represented by trained attorneys in abuse and neglect proceedings (LAPAS CODE - 22275)	1,400	1,233	1,400	1,400	1,525	1,525
K	Number of court hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22276)	4,200	5,801	4,200	4,200	4,750	4,750
K	Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22277)	750	1,372	750	750	1,370	1,370
K	Percentage of Child Advocacy Program clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This is a new Performance Indicator for FY 2010-2011.							



01-107 — Division of Administration



Agency Description

As provided in Title 39 of the Louisiana Revised Statutes, "The functions of the Division of Administration shall comprise all administrative functions of the state in relation to the duties outlined in law." To accomplish these functions, the Division of Administration is comprised of multiple sections, some functioning as control-oriented entities and others as service-oriented entities.

The Division of Administration is the central management and administrative support agency for the state of Louisiana. The Division of Administration is headed by the Commissioner of Administration and is composed of three programs: Executive Administration, Community Development Block Grant, and Auxiliary.

The Commissioner oversees and coordinates the Division's sections, which perform legislatively-mandated and other required functions of state government. In addition, the Division of Administration provides supervisory functions for management and budgets of all state departments.

For additional information, see:

Division of Administration

Division of Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 70,472,590	\$ 66,051,929	\$ 73,144,042	\$ 75,497,569	\$ 63,101,849	\$ (10,042,193)
State General Fund by:						
Total Interagency Transfers	34,731,761	406,819,657	407,456,217	407,643,930	162,979,351	(244,476,866)
Fees and Self-generated Revenues	20,450,381	37,059,642	37,342,173	37,647,491	38,639,818	1,297,645
Statutory Dedications	43,919,688	33,625,000	51,321,192	1,000,000	1,000,000	(50,321,192)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,876,745,567	5,055,204,499	5,055,204,499	5,055,525,089	2,055,048,871	(3,000,155,628)
Total Means of Financing	\$ 2,046,319,987	\$ 5,598,760,727	\$ 5,624,468,123	\$ 5,577,314,079	\$ 2,320,769,889	\$ (3,303,698,234)
Expenditures & Request:						
Executive Administration	\$ 152,505,643	\$ 126,812,438	\$ 150,144,834	\$ 112,089,954	\$ 116,461,833	\$ (33,683,001)
Community Development Block Grant	1,883,490,349	5,422,181,464	5,424,556,464	5,415,452,580	2,154,575,635	(3,269,980,829)



Division of Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Auxiliary Account	10,323,995	49,766,825	49,766,825	49,771,545	49,732,421	(34,404)
Total Expenditures & Request	\$ 2,046,319,987	\$ 5,598,760,727	\$ 5,624,468,123	\$ 5,577,314,079	\$ 2,320,769,889	\$ (3,303,698,234)
Authorized Full-Time Equivalents:						
Classified	673	673	664	664	643	(21)
Unclassified	98	98	107	107	103	(4)
Total FTEs	771	771	771	771	746	(25)



107_1000 — Executive Administration

Program Authorization: Louisiana Revised Statutes 39:1 et seq.; 39:101; 39:140; 39:321; 39:1485 et seq.; 39:1562; 39:1641 et seq.; 38:221 et seq.; 36:4 41:1; 42:1261 et seq.; 49:141; 49:663.1; 49:954.1

Program Description

The mission of the Executive Administration Program of the Division of Administration is to provide centralized administrative and support services to all state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

The goals of the Executive Administration Program of the Division of Administration are:

- I. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- II. To promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
- III. To provide innovative leadership and implementation of sound management practices for the cost-effective deployment of appropriate information and communications technology.
- IV. To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.
- V. To provide for the effective and efficient dissemination, execution, and implementation of executive policy and legislative mandates as well as the implementation and enforcement of policies.
- VI. To provide and support the statewide integrated financial and administrative processes through helpdesk, education, and consulting services utilizing expertise and new technologies.

The Executive Administration program includes the following activities:

- Office of the Commissioner – The Commissioner's Office oversees and coordinates the activities of the sections within the Division of Administration. These sections perform a wide variety of legislatively mandated activities and other required functions of state government in keeping with the Commissioner's overall responsibility. The Commissioner's Office works through the various Divisions of Administration sections to encourage and implement sound management practices, to promote state government accountability, and to address the individual needs of all state agencies and employees.

- **Planning and Budget** – The Office of Planning and Budget (OPB) has the primary responsibility for implementation of performance-based budgeting in the Executive Branch of Louisiana state government. This includes budget-related services (such as long- and short-term financial analysis and operating budget development, monitoring, and control) and policy development, planning, accountability, and other management services (including the maintenance of a statewide performance database and integration of performance information into the budget development process). Through the State Economist, OPB provides revenue projections to the Revenue Estimating Conference. The OPB staff represents the Governor and Commissioner of Administration on commissions, councils, task forces, and consensus estimating conferences.
- **General Counsel (Legal)** – The Office of General Counsel provides quality, professional legal services to the Commissioner of Administration, his staff, and all sections of the Division of Administration, including provision of legal advice, as well as, legal representation in judicial and administrative forums. General Counsel Staff also provides legal advice to other executive branch agencies regarding matters within the purview of the Division of Administration.
- **Statewide Uniform Payroll** – The Office of State Uniform Payroll (OSUP) provides user agencies with the capability to process employee compensation in an accurate, uniform, and timely manner through the operation and enhancement of the Statewide Human Resource Management System. The OSUP staff provides user agencies and their employees services including payroll training, employee payment, payment of payroll liabilities, centralized accounting of payroll liabilities and disbursements, and information regarding changes in federal and state laws relative to payroll processing.
- **Statewide Reporting and Accounting Policy** – The Office of Statewide Reporting and Accounting Policy (OSRAP) is both a service and control operation within the Division of Administration. The office has two sections: the Financial Management Reporting Section and the Financial Systems Section. The Financial Management and Reporting Section has primary responsibility for financial reporting services including preparation of the Comprehensive Annual Financial Report (CAFR), preparation of interim financial reports as required, and the negotiation of the Statewide Cost Allocation Plan. The Financial Systems Section has responsibility for statewide accounting services and control functions including assisting various agencies and commissions in resolving intricate and complex financial problems through the Help Desk, establishing statewide accounting policies and procedures, maintaining the statewide vendor file, and maintaining the Cash Management Improvement Act (CMIA) Agreement with the federal government.
- **Finance and Support Services** – The Office of Finance and Support Services (OFSS) provides accounting services and financial management reporting to the Division of Administration as well as various offices and agencies within the Executive Department, the Board of Regents, and the Board of Elementary and Secondary Education. The OFSS also provides similar services to the Louisiana Office Facilities Corporation, Louisiana Correctional Facilities Corporation and to a wide range of appropriations, programs, and services funded under Schedule 20 of the General Appropriation Act. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund (LEAF).
- **Human Resources** – The Office of Human Resources provides a full range of personnel services in the areas of employee counseling, policy determination, training, and disciplinary action to workers employed by the Division of Administration, the Office of the Governor, the Board of Regents, the Board of Elementary and Secondary Education, and the State Council on Vocational Education.



- **State Purchasing** – This activity consists of the Office of State Purchasing and the Office of Contractual Review. The Office of State Purchasing is responsible for standardizing and procuring goods and services required by state agencies. This office issues contracts covering the majority of items required by agencies and political subdivisions as well as processes requisitions and orders for those items not covered by annual contracts. In addition to controlling costs, this office enables the state to reduce costs by realizing true economies of scale while ensuring that small and large agencies alike get the best pricing available. This office also serves an information and education function through its sponsorship and participation in educational seminars designed to assist agencies in understanding and utilizing the procurement code. The Office of Contractual Review (OCR) is charged by law with adopting rules and regulations for the procurement, management, control, and disposition of all professional, personal, consulting, social services, and cooperative endeavor agreements required by state agencies. The OCR decides all matters of policy relative to contracts in order to ensure that contracts for services are awarded and maintained in a uniform and equitable manner. Contracts received by the OCR are reviewed to ensure that they comply with laws and regulations, that funding is available, and that the proposed services are reasonable and advisable. The review process also ensures that a central record is maintained and that comparative statistics in the number and kinds of needed services can be developed for planning purposes.
- **Facility Planning and Control** – The Facility Planning and Control (FPC) assists in the management of the state's finances and fixed assets by administering the state's comprehensive capital outlay budget process and implementing a comprehensive, centralized facility management program. The FPC is also responsible for analyzing capital outlay requests, contracting for the planning and construction of outlay requests, contracting for the planning and construction of projects, conducting periodic inspections, and disbursing funds. Through the implementation of a comprehensive, centralized facility management/asset management program, this office provides development and implementation of uniform standards for capital outlay projects; establishment of equitable, uniform space standards; maintenance of an accurate and comprehensive database of the state's fixed assets; avoidance of costly duplication of facility management systems; and provides access to a common database for a multitude of users.
- **State Buildings** – The Office of State Buildings is charged with managing, operating, and maintaining more than thirty public state buildings and the grounds that surround them. This charge includes ensuring that all buildings are safe, energy-efficient, comfortably cooled and heated, attractive, and properly maintained. This office provides custodial services, waste management, and repairs and renovations to facilities under its jurisdiction. This office is also responsible for ensuring the timely and proper maintenance of elevators.
- **Information Services** – This activity consists of the Office of Information Services (OIS), Office of Computing Services (OCS), Office of the Chief Information Officer (CIO), and Office of Information Technology (OIT). The Division of Administration Information Services provides all information services to the sections of the Division of Administration. This includes traditional application development of large complex systems run on a mainframe computer, client server applications run on mid-range computer, Web - based applications as well as those on PC-based systems such as Access and Excel. This includes the entire life cycle of information systems from strategic planning, systems definition and planning, functional user requirement, technical systems design, detail design, systems development, unit and system testing, production support and maintenance. This includes Help Desk support to the users, as well as the appropriate level of training (both initial and ongoing) and user documentation. The OIS manages two major categories of systems: statewide administrative systems (ISIS) and systems that are more internal to the DOA sections. Direct support is provided to the end users as well as the DOA control agencies. ISIS support is also provided for the other control agencies outside the DOA: for the financial system, the State Treasurer's Office and for human resources, the State Civil Service, and the State Police Commission. The OCS provides centralized data processing services and support to the Division and selected departments



within the Executive Branch. The OCS provides the operational support for statewide applications and shared hardware and software systems. OCS will provide consolidated management of facilities, hardware, software, operations, and technical support of computing systems, as determined by the Chief Information Officer. The OIT coordinates and provides oversight for information technology (IT) within state government. This includes the development and implementation of a master IT plan, establishing IT standards for statewide application, and the review and approval of IT strategic business planning, including IT procurement and IT budgeting. The OIT also reviews and approves the planning, design, acquisition, and operation of IT systems and coordinates the centralization of IT operations including consolidation and outsourcing. The OIT includes the Chief Information Officer (CIO) for the state who provides direction, stewardship, leadership, and general oversight of state information technology and information resources and the Office of Statewide Technology (OST) who is technical staff for OIT.

- **State Lands** – The Office of State Lands strives to ensure the highest possible economic return from state lands and water bottoms while encouraging their maximum public utilization. The Office's responsibilities include: identifying, mapping, inventorying, and coordinating agency management of public lands and water bottoms; and selling or otherwise disposing of all properties no longer useful to the state, in accordance with state law. In fostering multiple utilizations of the state's natural resources, the State Land Office must balance individual agency usage with land and timber management, surface and mineral leasing, rights-of-way, and subsurface agreements.
- **Internal Audit** – Internal Audit conducts objective and independent audits and examinations within the Division. These audits determine the adequacy of internal controls, reliability and integrity of information, security of the state's assets, and compliance with state laws, rules, and regulations and also with internal policies and procedures. All audits are performed by the Internal Audit staff, which are certified auditors, and are conducted in accordance with the International Standards of the Professional Practice of Internal Auditing. The Internal Audit section also publishes reports with specific recommendations to the Commissioner of Administration for any needed improvements.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$454,587	\$8,386,526	78	Facility Planning and Control – Assists in the management of the state's finances and fixed assets by administration of the comprehensive capital outlay budget process and provide owned or leased facilities to house the operations of state government.
\$3,862,883	\$4,774,547	28	Finance and Support Services – Provides accurate and timely accounting services as well as support and financial management reporting to various offices and agencies within the Executive Department, the Board of Regents, and BESE.
\$1,047,650	\$1,200,287	10	General Counsel Legal – Provides legal and factual insights related to cases, analyzes the accuracy or efficiency of outside counsel's performance, and communicates DOA expectations and preferences to outside counsel.
\$1,466,660	\$1,895,547	18	Human Resources – Administers a comprehensive, full service human resources program for a group of complex and highly visible entities that includes the DOA, the Executive Office, the Board of Regents, and BESE.
\$19,887,186	\$26,670,311	186	Information Services – Responsible for the development, implementation, and support of statewide administrative applications and the DOA programmatic applications.
\$350,296	\$350,296	3	Internal Audit – Reviews financial, operational and performance activities within each section of the Division.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$9,691,000	0	LAGov ERP – Provides consistent and complete financial reporting at the Executive level for general state government with a significantly improved transparency level not achieved with the current systems.
\$9,199,443	\$10,372,606	11	Office of the Commissioner – Oversees and coordinates the activities of multiple sections within the Division and works to encourage and implement sound management practice to promote state government accountability.
\$4,429,569	\$4,429,569	46	Planning and Budget – Develops and publishes the Governor's Executive Budget. OPB also defends the Governor's budget and tracks all changes to the budget throughout the legislative session and the Governor's vetoes. OPB also monitors the budget throughout the fiscal year, including any changes via mid-year budget adjustments presented to the Joint Legislative Committee on the Budget.
\$15,025,991	\$36,798,456	114	State Buildings – Provides for the operations and maintenance services for DOA facilities.
\$0	\$3,139,481	23	State Lands – Responsible for identifying, managing and administering State owned lands not assigned to other state agencies and maintaining an inventory of all state lands.
\$4,245,100	\$4,346,941	57	State Purchasing – Responsible for standardizing and procuring goods and services required by the state agencies.
\$2,343,294	\$2,343,294	26	Statewide Reporting and Accounting Policy – Responsible for the financial reporting services and statewide accounting services and control functions.
\$0	\$2,062,972	24	Statewide Uniform Payroll – Provides centralized payroll services to Executive branch agencies for employees paid through ISIS HR.
		19	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$62,312,659	\$116,461,833	643	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Executive Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 67,240,321	\$ 62,818,934	\$ 69,911,047	\$ 64,689,048	\$ 62,312,659	\$ (7,598,388)
State General Fund by:						
Total Interagency Transfers	21,779,865	23,138,860	23,775,420	23,945,352	29,304,877	5,529,457
Fees and Self-generated Revenues	19,585,669	21,391,826	21,674,357	21,992,736	23,000,083	1,325,726
Statutory Dedications	43,899,788	19,000,000	34,321,192	1,000,000	1,000,000	(33,321,192)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	462,818	462,818	462,818	844,214	381,396
Total Means of Financing	\$ 152,505,643	\$ 126,812,438	\$ 150,144,834	\$ 112,089,954	\$ 116,461,833	\$ (33,683,001)
Expenditures & Request:						
Personal Services	\$ 53,038,827	\$ 55,305,891	\$ 57,451,714	\$ 56,135,211	\$ 53,592,703	\$ (3,859,011)



Executive Administration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Operating Expenses	32,509,471	36,277,861	38,887,926	35,237,523	43,240,362	4,352,436
Total Professional Services	3,117,743	1,224,614	5,619,839	1,593,466	1,227,761	(4,392,078)
Total Other Charges	63,418,900	34,004,072	48,149,414	18,902,984	18,180,237	(29,969,177)
Total Acq&MajorRepairs	420,702	0	15,000	220,770	220,770	205,770
Total Unallotted	0	0	20,941	0	0	(20,941)
Total Expenditures & Request	\$ 152,505,643	\$ 126,812,438	\$ 150,144,834	\$ 112,089,954	\$ 116,461,833	\$ (33,683,001)
Authorized Full-Time Equivalents:						
Classified	637	637	631	631	611	(20)
Unclassified	7	7	13	13	13	0
Total FTEs	644	644	644	644	624	(20)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers and Fees & Self-generated Revenues are derived from the following: (1) rent from tenants in state-owned buildings; (2) payments from local government entities for economic development loans; (3) fees on state land leases and sale of maps and timber; and (4) revenue from support services provided by auxiliary agencies. The Statutory Dedications are derived from the State Emergency Response Fund (SERF), the Louisiana Technology Innovations Fund, and the Overcollections Fund.

Executive Administration Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Louisiana Technology Innovations Fund	\$ 68,780	\$ 0	\$ 12,496	\$ 0	\$ 0	\$ (12,496)
Overcollections Fund	27,856,288	18,000,000	33,308,696	0	0	(33,308,696)
State Emergency Response Fund	15,974,720	1,000,000	1,000,000	1,000,000	1,000,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 69,911,047	\$ 150,144,834	644	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
37,246	44,811	0	Civil Service Training Series
845,360	1,313,714	0	State Employee Retirement Rate Adjustment
508,667	513,631	0	Salary Base Adjustment
(143,161)	(304,279)	0	Attrition Adjustment
(892,281)	(1,225,224)	0	Salary Funding from Other Line Items
0	220,770	0	Acquisitions & Major Repairs
(5,961)	(15,000)	0	Non-Recurring Acquisitions & Major Repairs
(7,092,113)	(23,332,396)	0	Non-recurring Carryforwards
(239,307)	(320,752)	0	Risk Management
216,868	216,868	0	Legislative Auditor Fees
19,002	19,002	0	Rent in State-Owned Buildings
2,425	2,514	0	Capitol Park Security
12,016	12,016	0	Civil Service Fees
(438)	(438)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	(8,309,000)	0	This adjustment is to non-recur funding for the implementation of Enterprise Resource Planning (ERP) from the Overcollections Fund.
(200,000)	0	0	This adjustment provides for a means of financing substitution to reduce State General Fund as a result of an increase in Fees & Self-generated Revenues collection for the Office of State Lands.
0	63,957	1	This adjustment transfers in one position to the Office of Finance and Support Services (OFSS) from Disaster Recovery Unit (DRU) Admin and Planning activity within the Community Development Block Grant (CDBG) Program to provide additional staff due to the increase of federal grants awarded to the Division as a result of Hurricane Gustav and Ike as well as American Recovery and Reinvestment Act (ARRA) of 2009 funds.
0	(1,340,113)	(4)	This adjustment transfers out the functions and responsibilities of the Division's current Comprehensive Public Training Program (CPTP) activity to the Department of State Civil Service (DSCS) to provide an integrated training program for state employees. This is a streamlining recommendation.
0	238,648	0	This adjustment increases Interagency Transfers authority due to an increase in charges to various state agencies that receive accounting services from the Office of Finance and Support Services.
0	378,887	0	This adjustment provides for an increase in Interagency Transfers authority from various agencies for human resource and payroll services provided by the Office of Human Resources.
0	381,396	0	This adjustment increases Federal Funds authority within the CDBG Program from the State Broadband Data and Development (SBDD) Grant, as funded by the American Recovery and Reinvestment Act (ARRA) of 2009.
0	(1,342,532)	(17)	This adjustment transfers out Capitol Police and other security personnel from the Division of Administration to the Office of State Police. This is a streamlining recommendation.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	121,776	0	This adjustment provides for an increase in Professional Services to fund an approximate 5% increase in the janitorial and grounds contract with Prison Enterprises. This contract includes cleaning of the Capitol Park complex buildings and grounds and lawn care as well as 52 weekend details and 25 one-time details that will be used on an as-needed basis.
(666,711)	(1,021,257)	0	Retirement Funding from Other Line Items
\$ 62,312,659	\$ 116,461,833	624	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 62,312,659	\$ 116,461,833	624	Base Executive Budget FY 2010-2011
\$ 62,312,659	\$ 116,461,833	624	Grand Total Recommended

Professional Services

Amount	Description
\$223,525	Legal Services - Allows the Commissioner of Administration to obtain quality and professional legal representation in matters that cannot be handled by the Office of General Counsel
\$15,400	Michael S. Weinberg - Represents state departments/agencies in unemployment compensation-related litigation or legal appearances, preparation of correspondence and pleadings
\$28,332	Talx UCM Services - Administers the unemployment compensation claims processing and cost control program for the State
\$40,000	Public Strategies Group - Provides planning, preparation, and execution of orientation and training in relation to the budget development redesign process
\$74,000	Maximus, Inc. - Negotiates and prepares the Cost Allocation Plan for Office of Statewide Reporting and Accounting Policy and provide cost allocation consulting services to Office of Information Services and the Division of Administration
\$92,000	CGI Technologies and Solutions - Provides programming and related technical support for the LA version of Advantage 2.0 Financial (AFS)
\$80,000	USA Consulting - Configures FileNet records manager and convert documents for compliance with records retention requirements as well as upgrade FileNet software and create a business process workflow pilot
\$3,200	Sign language interpreting services needed for the Office of Human Resources training sessions to assist hearing impaired individuals and transcription services needed on an ongoing basis to transcribe interviews and testimony for suits and appeals, grievances, and disciplinary cases
\$7,800	Chitester Management Systems - Conducts indoor air quality
\$26,000	Roofing Consultants Institute (RCI) - Provides Rooftop Quality Assurance and RCI Sustainable Building Envelope to administer the Commercial energy code
\$8,109	International Code Council - Provides professional services to establish building commissioning system and train project managers to review construction documents for state buildings
\$13,000	SDC & Associates, Inc. - Project schedules, extended overhead, and the application of Critical Path
\$123,114	Consultants to review, evaluate, and report findings on the electrical or mechanical aspect of design documents for various buildings throughout the state
\$19,000	Engineering Design - Provides professional electrical and mechanical engineering studies and design work to improve infrastructure at ISB and incorporate previous study recommendations



Professional Services (Continued)

Amount	Description
\$67,000	Contract services related to title problems on state claimed lands and water bottoms as well as vacant state lands and DOW donations
\$43,000	Hollis G. Kent, Jr. - Assist State Lands with evaluating the extent of the Legislative mandate to develop a master plan and an overall development and preservation plan
\$133,000	U.S. Geological Survey - Performs a historical and geographical analysis of state-claimed lands and water bottoms within controversial areas of the Atchafalaya Basin
\$155,000	Legal representation as required by the Attorney General's office involving State Land law suits
\$76,281	Castille Consulting, Inc. - Assist State Lands by reviewing and updating the 2004 analysis, research, field notes, and prepared report that identifies the locations of the historical shorelines of Lake Pontchartrain, Lake Bistineau, and Lake Arthur and render expert opinion as to State ownership
\$1,227,761	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$30,421	Funding for staff to support the AFS cost allocation subsystem and support of users with AFS financial data mart reporting
\$124,817	Funding to develop and implement the state energy management policy through Energy Based Performance Contracts
\$250,000	Funding is for the continuation of acquiring exclusive ownership of property in the Atchafalaya Basin Area
\$500,000	Cyber Security - Provides agencies with specific information regarding infected computer systems
\$380,000	Vanderweil Facility Advisors - Develops system to establish feasibility and prioritization of capital improvement projects statewide
\$89,326	Funding for staff to support the operations, maintenance, safety and security of state-owned buildings
\$1,645,779	Funding for repairs and maintenance costs as well as minor construction for state-owned buildings
\$462,167	Support and enhancement of OIT IT-10 workflow system and Broadband Telecommunications Mapping project
\$1,000,000	State Emergency Response - Emergency Response in the event of a disaster
\$4,482,510	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,333,571	Office of Facilities Corporation - Rent for the Claiborne Building
\$2,350,844	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$2,320,562	Office of Risk Management - Annual Self-Insurance Premium
\$1,489,718	Office of Telecommunications Management - Communication services
\$847,339	LEAF - Third Party Financing including the replacement of older desktop computers
\$497,991	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$205,475	State Buildings Major Maintenance and Repair Auxiliary
\$680,517	Legislative Auditor's Office - Services rendered to the DOA
\$239,664	Office of State Mail - Mail and messenger services
\$147,252	Department of Civil Service
\$10,434	Office of Computing Services
\$21,333	Administrative Services - Printing - State Print Shop
\$69,696	Outsourcing of payment gateway for state agencies
\$45,000	Department of Justice - Services provided for the Office of Facilities Planning associated with Capital Outlay Local Projects
\$104,800	University of Lafayette - Provides website where budget, spending, and performance information of all divisions of the Executive Branch are available



Other Charges (Continued)

Amount	Description
\$293,750	Louisiana State University - Provides contractual services for GIS services
\$7,464	Division of Administrative Law - Administrative Hearing Officer Services
\$27,733	LPAA - Office supplies and equipment such as desks, chairs, file cabinets, etc.
\$2,584	Office of Attorney General - for miscellaneous operating expenses with the AG's office
\$2,000	Secretary of State - Microfilm Services
\$13,697,727	SUB-TOTAL INTERAGENCY TRANSFERS
\$18,180,237	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$220,770	Provides for replacement equipment used to maintain state-owned buildings
\$220,770	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Division of Administration activities, to strive to create a more cost-effective state government through greater efficiency and productivity.

State Outcome Goals Link: [Transparent, Accountable, and Effective Government](#)

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: [Leave for Maternity, Family and Medical Leave Act \(FMLA\), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.](#)

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of Executive Administration performance indicators that met the established target (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
	Through the Office of the Commissioner activity						
K	Value of identified expense reductions. (LAPAS CODE - 22619)	Not Applicable	Not Applicable	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
	Through the Office of the Commissioner and Internal Audit activities						
K	Percentage of contracts/ amendments approved within 3 weeks (LAPAS CODE - 112)	80%	82%	80%	80%	80%	80%
	Through the State Purchasing activity						
K	Number of legislative audit findings (LAPAS CODE - 22621)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
	Through the Offices of Statewide Reporting and Accounting Policy, Statewide Uniform Payroll, and Finance and Support Services activities						
K	Percentage of project worksheets returned by Facility Planning and Control to FEMA within 14 days of receipt (LAPAS CODE - 22622)	Not Applicable	Not Applicable	90%	90%	90%	90%
	Through the Facility Planning and Control activity						
K	Percentage of the Governor's Office on Homeland Security and Emergency Preparedness quarterly report line items completed within the approved time (LAPAS CODE - 22623)	Not Applicable	Not Applicable	95%	95%	95%	95%
	Through the Facility Planning and Control activity						
K	Percent reduction in kilowatt hours per square foot energy consumption in Capital Park facilities from a FY 2008-2009 baseline rate of 31.5 (LAPAS CODE - 22624)	Not Applicable	32%	1%	1%	1%	1%
	Through the State Lands and State Buildings activities						
S	Percentage of attacks from the internet that were blocked (LAPAS CODE - 22625)	Not Applicable	Not Applicable	95%	95%	95%	95%
	Through the Information Services activity						



2. (KEY) Through the Division of Administration activities, to increase accountability, integrity, and trust in state government by providing greater transparency to the citizens of Louisiana.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent completion of state expenditure portal improvements (LAPAS CODE - 22626)	Not Applicable	Not Applicable	100%	100%	100%	100%
Through the Office of the Commissioner and Internal Audit activities							
K	Days late with publication of Comprehensive Annual Financial Reporting (CAFR) (LAPAS CODE - 22627)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
Through the Offices of Statewide Reporting and Accounting Policy, Statewide Uniform Payroll, and Finance and Support Services activities							
K	Major findings of CAFR from Legislative Auditor (LAPAS CODE - 22628)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
Through the Offices of Statewide Reporting and Accounting Policy, Statewide Uniform Payroll, and Finance and Support Services activities							
S	Percentage of DOA employees who have received ethics training (LAPAS CODE - 22629)	Not Applicable	Not Applicable	75%	75%	75%	75%
Through the Human Resources activity							

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Division of Administration employee turnover rate (LAPAS CODE - New)	Not Available	9%	8%	7%	7%
Through the Human Resources activity					



3. (KEY) Through the Division of Administration activities, to increase customer satisfaction with DOA services by establishing satisfaction level baselines; and improving upon them by 2013.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Percent completion of customer service tracking system (LAPAS CODE - 22630)	Not Applicable	Not Applicable	100%	100%	100%	100%
	Through the Office of the Commissioner activity						
S	Average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22631)	Not Applicable	Not Applicable	4	4	4	4
	Through the Office of the General Counsel activity						
S	OHR - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22632)	Not Applicable	Not Applicable	4	4	4	4
	Through the Office of Human Resources activity						
K	OIT - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22633)	Not Applicable	Not Applicable	4	4	4	4
	Through the Information Services activity						



107_3000 — Community Development Block Grant

Program Authorization: The Community Development Block Grant Program is authorized under Title I of the Housing and Community Development Act of 1974, as amended.

Program Description

The Office of Community Development, through the Community Development Block Grant (CDBG) Program, in the Division of Administration awards and administers financial assistance to units of general local government in federally designated eligible areas of the State in order to further develop communities by providing decent housing and a suitable living environment while expanding economic opportunities principally for persons of low to moderate income, in accordance with federal statutory requirements.

The goal of the CDBG Program is to improve the quality of life of the citizens of Louisiana, principally those of low and moderate income, through the sound management and effective administration of the CDBG Program.

The CDBG Program was created in 1974 under Title 1 of the Housing and Community Development Act. Two different programs were created by this act: (1) the entitlement program, which guarantees an annual allocation to metropolitan cities and urban counties, and (2) a non-entitlement program, which is referred to as the small cities program. The U.S. Department of Housing and Urban Development (HUD) initially administered both programs. Because of the continuing criticism among small cities that HUD was not being responsive to their needs, President Reagan, as part of the "new federalism" platform gave the states the option of administering the small cities program. This option was intended to give state and local government greater flexibility and more discretion in addressing specific needs at the local level.

The State of Louisiana assumed the administration of the small cities program in 1982. The CDBG Program provides assistance to local units of government in non-entitlement areas for the development of viable communities by providing decent housing and a suitable living environment and expanding economic opportunities. Non-entitlement areas are municipalities with a population of less than 50,000 and parishes with an unincorporated population of less than 200,000. There are approximately 340 local governing bodies in Louisiana that meet this definition.

Each activity funded under the CDBG Program must meet one of the following three national objectives: (1) principal benefit (at least 51%) to low and moderate income persons, (2) elimination or prevention of slums and blight, and (3) meeting other community development needs having a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community and other financial resources are not available to meet such needs. There are a variety of activities eligible for funding under the CDBG Program such as housing rehabilitation, public facilities (infrastructure improvements including, but not limited to, such activities as water, sewer, gas, and streets, community centers, and parks), social programs, and economic development (assistance to for-profit businesses). Each state is allowed the flexibility of determining its priorities from that range of eligible activities. Since the inception of Louisiana's program, input has been sought from officials with the local governing bodies by means of surveys, public hearings, and written comments on proposed plans. That input has been used in the establishment of program priorities. Selection and rating systems for the review of the CDBG applications have been designed to ensure that the national objectives and goals of the State will be met and that the most severely needed projects are funded. The distribution of CDBG funds by program category is evaluated each two-year funding cycle. Through the previously described methods, the Division of Administration's Office of Community Development solicits comments and suggestions prior to designing its method for the distribution of funds for each program year. Historically, the



majority of the State's CDBG funds have been primarily allocated to public facilities (including demonstrated need projects which fund emergency projects and LaSTEP projects), economic development and housing. LaSTEP projects utilize self-help techniques for completing water and sewer projects and reduce the cost of construction by reducing the project to the absolute essentials and by utilizing the community's own resources (human, material, and financial). Partnerships are formed among the state, local governments, water and sewer districts, and local citizens on LaSTEP projects.

Street improvements (including drainage), water projects (potable and fire protection), sewer projects (collection and treatment), and community centers are traditionally identified as the highest public facilities priorities of the local governing bodies. The percentage distribution of funds among the water, sewer, and streets priorities (subcategories) is based upon the number/percentage of applications received and the amount of funds requested for each priority. Half of the funds are distributed based on the percentage of applications received in each subcategory and half on the basis of amount of funds requested in each subcategory.

The CDBG Program is very competitive because the amount of funds requested annually always far exceeds the amount of funds available. Because of the limited funds available, the Office of Community Development has designed rating/point systems to target the most severely needed projects. The highest ranked applications are funded to the extent that monies are available.

The Louisiana Recovery Authority (LRA) merged into the CDBG Disaster Recovery Unit in Fiscal Year 2008-2009. The mission of the Louisiana Recovery Authority is to ensure that Louisiana rebuilds safer, stronger and smarter than before. There are five areas of focus: securing funding and other resources needed for the recovery, establishing principles and policies for redevelopment, leading long-term community and regional planning efforts, ensuring transparency and accountability in the investment of recovery funds, and communicating progress, status and needs of the recovery to officials, community advocates and the public. Throughout its initiatives, the LRA is committed to a recovery and rebuilding process that is fair and equitable to everyone.

The CDBG Program includes the following activities:

- Community Development Block Grant – The Community Development Block Grant Program awards and administers financial assistance to units of local government in federally designated eligible areas of the state to further develop communities by providing decent housing, a suitable living environment and expanding economic opportunities principally for persons of low to moderate income in accordance with federal statutory requirements.
- Community Development Alternative Housing Pilot – The Alternative Housing Pilot Grant provides alternative housing for those displaced by hurricanes Katrina and Rita and evaluate the efficacy of non-traditional housing alternatives for potential future use in a catastrophic disaster environment.
- Community Development Neighborhood Stabilization – The Community Development Neighborhood Stabilization Program will provide targeted emergency assistance to state and local governments to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight with their communities.
- Community Development Section 8 Housing Vouchers – The Section 8 Vouchers prevents homelessness and provides shelter for at-risk families. Families are kept from becoming homeless through the Homeless Prevention Program (current/back rent payments, utility arrearages), Rapid Re-Housing Program (rent payments, security and utility deposits), and Transitional Assistance program. Households receive long-term solutions from the Supportive Housing Services Program, which provides rental assistance and supportive services, or from the Permanent Supportive Housing Vouchers Program.



- Disaster Recovery Unit Admin and Planning – The core business of the Disaster Recovery Unit is to implement the disaster recovery programs utilizing CDBG dollars to support the rebuilding/recovery of communities impacted by hurricanes Katrina, Rita, Gustav and Ike. These programs focus primarily on the recovery of housing, infrastructure and economic development and include supporting local governments in developing plans that utilize these resources wisely and equitably and within the context of HUD guidelines and congressional intent. The activities of DRU include developing allocations and program designs, program implementation, and meeting reporting and monitoring requirements per federal guidelines.
- Disaster Recovery Unit Housing – The Housing section of the Disaster Recovery Unit is composed of three components: The Road Home, Small Rental Property, and Piggyback programs. The Road Home program provides compensation to homeowners who experienced loss due to the damages of hurricanes Katrina and Rita by providing direct grants to fill the gap between the damages or value of the home and insurance proceeds or FEMA payments received. The Small Rental Property program provides grants to landlords who rehabilitate their rental properties. The Piggyback program provides additional financing to rehabilitate or rebuild rental units. In exchange for these incentives, a percentage of units must be set aside for affordable housing.
- Disaster Recovery Unit Infrastructure – The Infrastructure section of the Disaster Recovery Unit provides direct resources from the Long Term Community Recovery, the Primary and Secondary Education, and the Fisheries Infrastructure programs to rebuild and repair streets, schools, clinics, public facilities, and fisheries infrastructure projects in storm impacted areas throughout southeast and southwest Louisiana.
- Disaster Recovery Unit Economic Recovery – The Economic Recovery section of the Disaster Recovery Unit provides grants and loans directly to businesses that need additional funds to weather the impacts of the disasters. The small firm recovery loan and grant program and Louisiana Bridge Loan program provides grants and loans directly to businesses that need additional funds to weather the impacts of the disasters. The Workforce Training component provides resources to institutions to train in high-demand occupations after the storms. Tourism Marketing and Research Commercialization component provides resources to bring back customers and provide resources to bring innovations to market here in Louisiana.
- Community Development Hazard Mitigation (Katrina/Rita) – The Hazard Mitigation Grant supplements Road Home dollars but operates as a construction program rather than a compensation program. Hazard Mitigation Grants provides funding for elevation of homeowners building or repairing residences at risk of future flooding.
- Coastal Communities Recovery (Gustav/Ike) – The Coastal Communities Recovery section provides a range of projects that will assist communities to recover from Hurricanes Gustav and Ike in a manner that protects them and makes them more resilient to future storms. This program includes coastal restoration and protection projects that allow coastal communities to recover and exist safely and sustainably, as well as planning and implementation projects that make the long-term transition to sustainable coastal communities possible.
- Agriculture (Gustav/Ike) – The Agriculture section develops and operates programs to support farmers and agricultural-related businesses with time-critical cash flow issues resulting from Hurricane Gustav & Ike. Suggested programs may include the use of loan guarantees, loans and grants to offset operating losses, and restart expenses to support infrastructure programs.
- Affordable Rental Housing Program (Gustav/Ike) – The Affordable Rental Housing Program section develops affordable rental housing to support the workforce housing needs of storm impacted communities.



- Allocation to Parishes (Gustav/Ike) – The Allocation to Parishes section provides for hurricane recovery as needed by the parishes under Presidential declaration from hurricanes Gustav and Ike. Parishes are allowed to spend these funds to further hurricane recovery in developing programs to assist housing needs, infrastructure needs, economic development, coastal restoration, or perform planning to mitigate damage in future storms. These plans must be specific to hurricane recovery and meet HUD requirements.
- Community Development Planning and Grant Admin (Gustav/Ike) – The Planning and Administration arm of the Office of Community Development provides overall administration, monitoring, and technical assistance to grantees to ensure are spent within the criteria spelled out by the U.S. Department of Housing and Urban Development. This includes appropriate planning and providing the resources to local governments to successfully implement their plans to meet recovery needs.
- Community Development Case Management – The Case Management section within the Office of Community Development utilizes funds to support the work of case managers who conduct needs assessment, develop specific housing recovery plan with households that indicates type of housing sought, organize and coordinate the information on available Federal and State resources, and monitor progress and provide advocacy to ensure household meets its permanent housing goal.
- Fishery Recovery (Gustav/Ike) – The Fishery Recovery Grant will provide aid to commercial fishermen, wholesalers, and dealers who held 2008 Louisiana Department of Wildlife and Fisheries licenses and utilized the trip ticket data system and were impacted by the storm. In addition to direct aid, the allocation will promote more efficient technologies for shrimp vessels to reduce fuel costs and environmental impacts.
- U.S. Department of Education State Fiscal Stabilization – The State Fiscal Stabilization Funds are being provided under the American Recovery and Reinvestment Act of 2009 through the U.S. Department of Education. These funds will be used for the purpose of preserving and creating jobs and promoting economic recovery, assisting those most impacted by the recession, providing investment needed to increase economic efficiency, and minimizing or avoiding reductions in essential services. Specifically, these funds will be used by institutions of higher education, school districts, and various state agencies to offset short-falls in state funding for salaries and programs.
- American Recovery and Reinvestment Act (ARRA) – The ARRA Grant provides financial assistance to various units of general local government throughout the State for street improvement projects as a result of stimulus funding. These projects were eligible for funding under the FY 2008 CDBG Program; however, there were insufficient funds available under the program. As a result of the stimulus monies, all of the FY 2008 street projects which fell below the funding level will now be funded in accordance with federal guidelines.
- Volunteer in Service to America (VISTA) – The VISTA Program places a volunteer in Host Site locations for 12 months to assist in developing the capacity to address poverty related issues in the area. By providing VISTA services, the Office of Community Development is assisting Louisiana communities to independently address their poverty issues rather than rely on the State for funding and assistance.



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$5,520,525	0	Affordable Rental Housing Program (Gustav/Ike) - Develops affordable rental housing to support the workforce housing needs of impacted communities.
\$0	\$5,000,000	0	Agriculture (Gustav/Ike) - Develops and operates programs to support farmers and agricultural-related businesses with time-critical cash flow issues resulting from Hurricane Gustav & Ike.
\$0	\$29,791,652	0	Allocation to Parishes (Gustav/Ike) - Provides for hurricane recovery as needed by the parishes under Presidential declaration from hurricanes Gustav and Ike.
\$0	\$7,474,898	0	American Recovery and Reinvestment Act (ARRA) - Provides financial assistance to eighteen units of general local government throughout the State for street improvement projects as a result of stimulus funding.
\$0	\$5,000,000	0	Coastal Communities Recovery (Gustav/Ike) - Provides a range of projects that will assist communities to recover from Hurricanes Gustav and Ike in a manner that protects them and makes them more resilient to future storms.
\$376,772	\$31,160,013	20	Community Development Block Grant (CDBG) - Provides financial assistance to units of local government in federally designated eligible areas of the State to further develop communities.
\$0	\$5,034,232	2	Community Development Alternative Housing Pilot - Provides alternative housing for those displaced by hurricanes Katrina and Rita and evaluate the efficacy of non-traditional housing alternatives for potential future use in a catastrophic disaster environment.
\$0	\$4,505,204	0	Community Development Case Management - Funds from this program support the work of case managers who conduct needs assessment and develop specific housing recovery plan with households that indicates type of housing sought.
\$0	\$99,581,788	0	Community Development Hazard Mitigation (Katrina/Rita) - Provides funding for elevation of homeowners building or repairing residences at risk of future flooding.
\$0	\$4,121,090	0	Community Development Neighborhood Stabilization - Provides targeted emergency assistance to state and local governments to acquire and redevelop foreclosed properties that might otherwise become sources of abandonment and blight with their communities.
\$0	\$11,911,167	2	Community Development Planning and Grant Adm (Gustav/Ike) - Provides administration, monitoring, and technical assistance to grantees to ensure are spent within the criteria spelled out by the US Department of Housing and Urban Development.
\$0	\$32,809,580	0	Community Development Section 8 Housing Vouchers - Prevents homelessness and provides shelter for at-risk families.
\$412,418	\$25,831,221	85	Disaster Recovery Unit Admin and Planning - Supports the rebuilding/ recovery of communities impacted by hurricanes Katrina, Rita, Gustav and Ike.
\$0	\$97,416,481	0	Disaster Recovery Unit Economic Recovery - Provides grants and loans directly to businesses that need additional funds to weather the impacts of the disasters.
\$0	\$1,312,518,603	0	Disaster Recovery Unit Housing - Provides compensation to homeowners who experienced loss due to the damages of hurricanes Katrina/Rita by providing direct grants to fill the gap between the damages or value of the home and insurance proceeds or FEMA payments received.
\$0	\$119,700,644	0	Disaster Recovery Unit Infrastructure - Provides direct resources to rebuild and repair schools, clinics, public facilities, etc. in storm impacted areas throughout southeast and southwest Louisiana.
\$0	\$2,500,000	0	Fishery Recovery (Gustav/Ike) - Provides funding to assist commercial fishermen, wholesalers and fishery dealers in recovering from damages caused by hurricanes Gustav and Ike.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	4	Local Government Assistance Program (LGAP) - Assist units of local government to fund infrastructure needs, municipal renovations, police protection equipment, etc.
\$0	\$354,500,000	0	U.S. Department of Education, State Fiscal Stabilization – Funds will be used for the purpose of promoting economic recovery. Specifically, these funds will be used by institutions of higher education, school districts, and various state agencies to create and retain jobs, particularly in education.
\$0	\$198,537	0	Volunteer in Service to America - Places a volunteer in location for 12 months to assist in developing the capacity to address poverty related issues in the area.
		65	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$789,190	\$2,154,575,635	178	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,995,899	\$ 3,232,995	\$ 3,232,995	\$ 10,808,521	\$ 789,190	\$ (2,443,805)
State General Fund by:						
Total Interagency Transfers	3,724,752	349,581,788	349,581,788	349,581,788	99,581,788	(250,000,000)
Fees and Self-generated Revenues	4,231	0	0	0	0	0
Statutory Dedications	19,900	14,625,000	17,000,000	0	0	(17,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,876,745,567	5,054,741,681	5,054,741,681	5,055,062,271	2,054,204,657	(3,000,537,024)
Total Means of Financing						\$
	\$ 1,883,490,349	\$ 5,422,181,464	\$ 5,424,556,464	\$ 5,415,452,580	\$ 2,154,575,635	(3,269,980,829)
Expenditures & Request:						
Personal Services	\$ 9,759,330	\$ 9,692,028	\$ 10,771,681	\$ 11,028,405	\$ 10,280,155	\$ (491,526)
Total Operating Expenses	1,126,419	737,951	887,983	888,795	834,483	(53,500)
Total Professional Services	103,791	288,000	288,000	288,000	288,000	0
Total Other Charges	1,872,480,307	5,411,463,485	5,412,608,800	5,403,247,380	2,143,172,997	(3,269,435,803)
Total Acq & Major Repairs	20,502	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request						\$
	\$ 1,883,490,349	\$ 5,422,181,464	\$ 5,424,556,464	\$ 5,415,452,580	\$ 2,154,575,635	(3,269,980,829)



Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	27	27	24	24	23	(1)
Unclassified	91	91	94	94	90	(4)
Total FTEs	118	118	118	118	113	(5)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfers are sent through the Governor's Office of Homeland Security and Emergency Preparedness from the Hazard Mitigation Program Grant. The Federal Funds are derived from the U.S. Department of Housing and Urban Development. In prior fiscal years, this program has been funded from Statutory Dedications from the Overcollections Fund and the Community Water Enrichment Fund.

Community Development Block Grant Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 0	\$ 7,500,000	\$ 7,500,000	\$ 0	\$ 0	(\$ 7,500,000)
Community Water Enrichment Fund	19,900	7,125,000	9,500,000	0	0	(9,500,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,232,995	\$ 5,424,556,464	118	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
449	6,413	0	Civil Service Training Series
11,521	239,410	0	State Employee Retirement Rate Adjustment
(3,839)	(31,227)	0	Salary Base Adjustment
0	(407,004)	(4)	Personnel Reductions
(4,305)	(121,490)	0	Salary Funding from Other Line Items
0	(193,500)	0	Non-recurring Carryforwards
56,079	56,663	0	Risk Management
7,961	7,961	0	Rent in State-Owned Buildings
0	73,956	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(9,306,500)	0	This adjustment is to non-recur one-time funding out of the Community Water Enrichment Fund.
0	(3,250,000,000)	0	This adjustment reduces excess budget authority within the CDBG Program.
0	(63,957)	(1)	This adjustment transfers out one position from the Disaster Recovery Unit (DRU) Admin and Planning activity to the Office of Finance and Support Services within the Executive Administration Program to provide additional staff necessary due to the increase of federal grants awarded to the Division as a result of Hurricanes Gustav and Ike as well as American Recovery and Reinvestment Act (ARRA) of 2009 funds.
(2,500,000)	(10,000,000)	0	This adjustment transfers out the State General Fund associated with the Local Government Assistance Program (LGAP) to Capital Outlay. This adjustment also eliminates the Statutory Dedications (Overcollections Fund) that was provided to support this activity.
(11,671)	(241,554)	0	Retirement Funding from Other Line Items
\$ 789,190	\$ 2,154,575,635	113	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 789,190	\$ 2,154,575,635	113	Base Executive Budget FY 2010-2011
\$ 789,190	\$ 2,154,575,635	113	Grand Total Recommended

Professional Services

Amount	Description
	Professional Services:
\$30,000	Case Management Evaluation: Contractor/Firm TBA
\$20,000	Consultant for planning and rebuilding public transit
\$75,000	Consultant for the state's Comprehensive Housing Strategy - Road Home Program and Katrina Cottages (LRA)
\$20,000	News Feeds
\$30,000	Creation and development to business continuity plans for businesses affected by hurricanes
\$50,000	Business Labor Survey
\$63,000	Legal Services - DeCuir and Clark, LLP.
\$288,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$26,309,885	HUD funding to local governments for public facilities, economic development, and housing projects
\$1,000,000	Funds emergency infrastructure repair needs



Other Charges (Continued)

Amount	Description
\$2,100,000	Funds Economic Development Projects which create jobs for low to moderate income families
\$14,465,922	Disaster Recovery - Administrative and Technical Assistance (Salaries, Related Benefits, and Contractual Obligations for the program)
\$1,302,518,603	Disaster Recovery - Housing (Miscellaneous charges such as Title changes, homeowner closings, and piggy-back rental properties)
\$57,700,644	Disaster Recovery - Infrastructure (Includes Long-term Community Recovery Program, Entergy New Orleans costs incurred in restoring natural gas and electricity in the City of New Orleans, Technical Assistance to improve infrastructure critical to recreational and commercial fisheries industries)
\$4,121,090	Office of Community Development - Neighborhood Stabilization (Includes grants to nonprofits and local governments for land banking, the purchase and resale of properties, homebuyer counseling, etc. to prevent and restore blighted neighborhoods statewide)
\$99,566,788	Office of Community Development - Hazard Mitigation Program (Includes grants and/or assistance to affected homeowners in relation to Hazard Mitigation, Salaries and Related Benefits of employees of the Hazard Mitigation Program)
\$4,864,033	Office of Community Development - Alternative Housing Pilot Program (Construction of Katrina Cottages)
\$4,505,204	Office of Community Development - Case Management (Funding to provide comprehensive disaster case management services in order to meet the human services needs of families to move from temporary housing into suitable housing solutions)
\$11,686,675	Office of Community Development Planning and Grant Admin - Funds to rebuild, repair, or replace local infrastructure, housing, etc. from damages caused by hurricanes Gustav and Ike
\$32,809,580	Office of Community Development - Section 8 Housing Vouchers
\$29,791,652	Office of Community Development - Allocations to Parishes (Gustav and Ike)
\$5,520,525	Office of Community Development - Affordable Rental Housing Program
\$5,000,000	Office of Community Development Agriculture (Gustav and Ike) - Funds to rebuild, restore, and restructure the agriculture industry from damages sustained by hurricanes Gustav and Ike
\$2,500,000	Office of Community Development Fishery Recovery Program (Gustav and Ike) - Funds to rebuild, restore, and repair the fishing industry as a result of damages sustained from hurricanes Gustav and Ike
\$5,000,000	Office of Community Development Coastal Communities Recovery Program (Gustav and Ike) - Funds to rebuild, restore, and repair the coastal communities of the state as a result of damages sustained from hurricanes Gustav and Ike
\$354,500,000	U.S. Department of Education Stabilization Fund - Stimulus money for the Education Department
\$7,274,898	CDBG Small Cities Program (American Recovery and Reinvestment Act of 2009 Funding)
\$198,537	Volunteers in Service to America (VISTA) - provides required training for VISTA volunteers
\$1,971,434,036	SUB-TOTAL OTHER CHARGES
	Debt Service
\$1,060,000	Debt Service related to CDBG guaranteed small business loans following Hurricanes Katrina and Rita
\$1,060,000	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
\$169,903,981	Disaster Recovery - Multi-year contracts with the following agencies - DSS, Dept of Education, DHH, Division of Administrative Law, CRT, DED, DPS&C and Workforce
\$101,417	Office of Risk Management - Annual self-insurance premium
\$42,450	Office of State Mail - Mail and messenger services
\$7,055	LPAA - Office Supplies
\$261,341	Office of Telecommunications Management - Communications Services
\$3,500	Department of Civil Service - Civil Service Fees
\$82,300	LSU Graphics - Printing
\$268,456	Office of Computing Services - Data Processing Services
\$8,461	Rental costs for meeting/conference rooms
\$170,678,961	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,143,172,997	TOTAL OTHER CHARGES including DEBT SERVICE



Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions or Major repairs for Fiscal Year 2010-2011.

Performance Information

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

State Outcome Goal: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of annual LCDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	84%	100%	95%	95%	95%	95%
K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	0	1	0	0	0	0
S	Number of local grants monitored (LAPAS CODE - 154)	60	64	60	60	60	60
S	Number of local grants closed out (LAPAS CODE - 155)	60	56	60	60	60	60



Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 30,000,000	\$ 31,433,606	\$ 30,000,000	\$ 28,512,413	\$ 26,625,543
Total amount of LCDBG funds obligated within twelve months of receipt (LAPAS CODE - 6090)	\$ 30,000,000	\$ 31,442,008	\$ 30,000,000	\$ 28,531,694	\$ 26,642,344
Total amount of LCDBG funds received from HUD (LAPAS CODE - 6085)	\$ 33,000,000	\$ 32,508,872	\$ 33,000,000	\$ 29,497,333	\$ 27,552,106

2. (KEY) Through the Louisiana Community Development Block Grant (LCDBG) Program, to provide safe and sanitary living conditions and eliminate or aid in the prevention of slums or blight.

State Outcome Goal: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Rehab/Reconstruction - total number of units (LAPAS CODE - 22635)	Not Applicable	Not Applicable	70	70	225	225
K	Demolition/Clearance - total number of units (LAPAS CODE - 22636)	Not Applicable	Not Applicable	6	6	11	11



Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of persons benefiting, by type of grant: Housing (LAPAS CODE - 12424)	93	159	137	146	47
Percentage of beneficiaries who are of low/moderate income, by type of grant: Housing (LAPAS CODE - 12428)	100%	100%	100%	100%	100%
Number of applications received, by type of grant: Housing (LAPAS CODE - 12396)	19	13	13	5	8
Funds requested, by type of grant: Housing (LAPAS CODE - 12403)	\$ 10,172,000	\$ 6,809,600	\$ 6,529,500	\$ 2,306,100	\$ 2,483,400
Number of applications funded, by type of grant: Housing (LAPAS CODE - 12410)	5	5	5	5	2
Funds awarded, by type of grant: Housing (LAPAS CODE - 12417)	\$ 2,401,400	\$ 2,400,000	\$ 2,421,650	\$ 2,306,100	\$ 2,000,000

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

State Outcome Goal: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K Existing Infrastructure - number of persons assisted (LAPAS CODE - 22637)	Not Applicable	Not Applicable	58,000	58,000	60,000	60,000



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	New Infrastructure - number of persons assisted (LAPAS CODE - 22638)	Not Applicable	Not Applicable	700	700	475	475
K	Community Centers - number of persons assisted (LAPAS CODE - 22639)	Not Applicable	Not Applicable	11,000	11,000	12,500	12,500
K	Existing Hookups - total number of units (LAPAS CODE - 22640)	Not Applicable	Not Applicable	290	290	255	255
K	New Hookups - total number of units (LAPAS CODE - 22641)	Not Applicable	Not Applicable	240	240	130	130

Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total number of persons benefiting, by type of grant: Public Facilities (LAPAS CODE - 22642)	Not Available	Not Available	77,776	69,293	Not Available
Total number of persons benefiting, by type of grant: Demonstrated Needs (LAPAS CODE - 22643)	Not Available	Not Available	Not Available	1,134	Not Available
Number of persons benefiting, by type of grant: LaSTEP (LAPAS CODE - 12425)	64,187	94,665	77,776	70,427	76,499
This indicator previously included persons benefiting from Public Facilities and Demonstrated Needs grants. No LaSTEP grants were awarded for FY 2006-2007 or FY 2007-2008.					
Percentage of beneficiaries who are of low/moderate income, by type of grant: Public Facilities (LAPAS CODE - 22645)	Not Available				
Percentage of beneficiaries who are of low/moderate income, by type of grant: Demonstrated Needs (LAPAS CODE - 12429)	78%	82%	70%	67%	61%
Percentage of beneficiaries who are of low/moderate income, by type of grant: LaSTEP (LAPAS CODE - 22647)	Not Available				
This was a new indicator for FY 2008-2009. No LaSTEP grants were awarded for FY 2006-2007 or FY 2007-2008. The indicator is used for maintenance of LCDBG program trend data.					
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	270	166	265	219	252
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	3	9	0	3	1



Community Development Block Grant General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	2	2	2	0	2
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ 151,485,237	\$ 94,387,129	\$ 123,940,568	\$ 105,892,444	\$ 122,285,023
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ 475,274	\$ 1,564,445	\$ 0	\$ 629,800	\$ 247,400
No funds were set aside for Demonstrated Needs projects in FY 2006-2007.					
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 226,158	\$ 368,030	\$ 0	\$ 0	\$ 282,455
No funds were set aside for LaSTEP projects in FY 2006-2007 and FY 2007-2008.					
Number of applications funded, by type of grant: Public Facilities (LAPAS CODE - 12411)	58	39	46	51	62
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	3	9	0	3	1
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	2	2	0	0	2
No funds were set aside for LaSTEP projects in and FY 2006-2007 and FY 2007-2008.					
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ 30,446,239	\$ 23,356,592	\$ 18,048,124	\$ 22,673,388	\$ 25,682,557
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$ 475,274	\$ 1,546,816	\$ 0	\$ 629,500	\$ 247,400
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 224,461	\$ 371,630	\$ 0	\$ 0	\$ 282,090
No funds were set aside for LaSTEP projects in FY 2006-2007 and FY 2007-2008.					

4. (KEY) Through the Louisiana Community Development Block Grant (LCDBG) Program, to strengthen community economic development through the creation/retention of jobs.

State Outcome Goal: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K Existing Business	Infrastructure - jobs created and/or retained (LAPAS CODE - 22660)	Not Applicable	Not Applicable	45	45	190	190
K New Business	Infrastructure - jobs created and/or retained (LAPAS CODE - 22661)	Not Applicable	Not Applicable	265	265	85	85
K Assistance to Existing Business	Business - jobs created and/or retained (LAPAS CODE - 22662)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
This was a new indicator for FY 2009-2010. No job creation or retention assistance to existing businesses was planned for FY 2009-2010, but the indicator is necessary to establish trend data.							
K Assistance to New Business	Business - jobs created (LAPAS CODE - 22663)	Not Applicable	Not Applicable	70	70	0	0

Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of jobs created/retained by economic development projects (LAPAS CODE - 12431)	302	1,096	645	207	345
Total number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	302	1,096	645	207	345
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	57%	55%	64%	68%	82%
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	5	9	7	5	5
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 3,610,286	\$ 4,114,765	\$ 5,020,000	\$ 2,902,748	\$ 3,408,740
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	4	4	7	3	5
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 2,804,520	\$ 2,949,900	\$ 3,500,000	\$ 1,906,806	\$ 3,383,593



5. (KEY) Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, 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.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of audit findings/recommendations that require follow-up addressed within six months (LAPAS CODE - 22210)	100%	Not Applicable	98%	98%	98%	98%
K	Amount of HUD-approved allocations obligated (in billions) (LAPAS CODE - 22664)	\$ 75.00	Not Applicable	\$ 13.85	\$ 13.85	\$ 13.85	\$ 13.85

6. (KEY) Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, 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.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of single family housing grants closed (LAPAS CODE - 22215)	17,616	Not Applicable	125,000	125,000	125,000	125,000
S	Percentage of single family housing grant funds going to low/moderate income households (LAPAS CODE - 22665)	13%	Not Applicable	51%	51%	51%	51%
K	Number of first time homebuyer loans granted (program specifically designed for low/moderate income households) (LAPAS CODE - 22666)	100	Not Applicable	400	400	400	400
This is a program specifically designed for low/moderate income households							
K	Number of rental housing units created by the Piggyback Program (LAPAS CODE - 22667)	100	Not Applicable	6,356	6,356	6,356	6,356
S	Percentage of affordable rental housing units created by the Piggyback Program (LAPAS CODE - 22668)	13%	Not Applicable	58%	58%	58%	58%
K	Number of rental housing units created by the Small Rental Program (LAPAS CODE - 22581)	9,000	Not Applicable	9,200	9,200	9,200	9,200
S	Percentage of affordable housing rental units created by the Small Rental Program (LAPAS CODE - 22669)	109,725%	Not Applicable	92%	92%	92%	92%
K	Number of Soft-Second Program loans granted (LAPAS CODE - 22670)	36	Not Applicable	300	300	300	300
This is a program specifically designed for first time homebuyer-low/moderate income households							
K	Number of Louisiana Cottages Constructed (AHPP funded) (LAPAS CODE - 22671)	Not Applicable	Not Applicable	500	500	500	500

7. (KEY) Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to repair or replace disaster-impacted community infrastructure systems.

State Outcome Goal: Hurricane Protection and Emergency Preparedness



Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Obligated dollar value of infrastructure grants (in millions) (LAPAS CODE - 22216)	\$ 1,132	Not Applicable	\$ 800	\$ 800	\$ 800	\$ 800
S	Percentage of Long Term Community Recovery funds obligated to parishes (LAPAS CODE - 22672)	109,725%	Not Applicable	75%	75%	75%	75%
S	Percentage of Long Term Community Recovery funds reimbursed to parishes (LAPAS CODE - 22673)	100,000%	Not Applicable	35%	35%	35%	35%
K	Number of schools rebuilt (CDBG and FEMA PA combined funding) (LAPAS CODE - 22674)	Not Applicable	Not Applicable	15	15	15	15
K	Number of law enforcement facilities rebuilt (CDBG and FEMA PA combined funding) (LAPAS CODE - 22675)	Not Applicable	Not Applicable	16	16	16	16
K	Number of fire facilities rebuilt (CDBG and FEMA PA combined funding) (LAPAS CODE - 22676)	Not Applicable	Not Applicable	14	14	14	14

8. (KEY) Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to provide supportive services which principally benefit persons of low and moderate income.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of units of service to individuals at risk of becoming homeless and homeless households receiving assistance (LAPAS CODE - 22584)	2,000	Not Applicable	6,800	6,800	6,800	6,800
K	Number of units of service to the chronically homeless individuals (LAPAS CODE - 22585)	200	Not Applicable	2,700	2,700	2,700	2,700
K	Number of persons assisted with new access to supportive housing services (LAPAS CODE - 22586)	3,000	Not Applicable	1,837	1,837	1,837	1,837
K	Number of Permanent Supportive Housing Vouchers delivered (LAPAS CODE - 22677)	Not Applicable	Not Applicable	1,837	1,837	1,837	1,837
K	Number of Homeless shelters repaired (LAPAS CODE - 22678)	Not Applicable	Not Applicable	17	17	17	17

9. (KEY) Through the Office of Community Development Disaster Recovery Unit and the Louisiana Recovery Authority, to strengthen community economic development through the creation/retention of jobs after a natural disaster.

State Outcome Goal: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of workers trained by the Workforce Recovery Program (LAPAS CODE - 22679)	Not Applicable	Not Applicable	17,000	17,000	17,000	17,000
K	Number of businesses served through Grant and Loan Program (LAPAS CODE - 22680)	Not Applicable	Not Applicable	4,000	4,000	4,000	4,000
K	Number of faculty retained through the Research and Educational Enhancement Program (LAPAS CODE - 22681)	Not Applicable	Not Applicable	187	187	187	187



107_A000 — Auxiliary Account

Program Description

The Auxiliary Account provides services to other agencies and programs. This account is funded with inter-agency transfers and fees and self-generated revenues. The interagency transfers are derived from charging state agencies for various services. Fees and self-generated revenues are derived from charging other entities for services provided by these functions.

The Auxiliary Program includes the following activities:

- Community Development Block Grant Revolving Fund – The CDBG Revolving Loan Fund represents "program income" received as a result of projects funded in prior fiscal years. This income is derived from repayments of past loans, other income received as a result of rent payments on buildings constructed with CDBG funds, or sale of assets from prior grantees that are in default. Under federal regulations, these funds are limited in use to the funding of future CDBG loan requests that meet Department of Housing and Urban Development (HUD) requirements of benefit to low and moderate income persons. Currently, all funded loan requests through the CDBG Economic Development Program are funded through the Revolving Loan fund.
- DRU Housing and Economic Development Revolving Loan Fund – DRU Housing and DRU Economic Development Revolving Loan Funds were established. The DRU Housing Revolving Loan Fund's program income will be generated through payments received from lending institutions, insurance companies, developers, and homeowners. These payments will result from interest proceeds after closings, repayments of loans by developers, project defaults, and the sale of properties by the Road Home Corporation. The program income generated will be used to fund eligible existing housing programs or new programs developed and approved by HUD through CDBG Disaster Recovery Action Plan amendments. The DRU Economic Development Revolving Loan Fund's program income will be generated through payments received from borrowers who must pay off defaulted loans obtained from the Bridge Loan program and from the Department of Justice as a result of their recovery activities related to defaulted loans from the Bridge Loan programs. The program income generated will be used to fund eligible existing and new programs as approved by HUD through CDBG Disaster Recovery Action Plan amendments. Each fund is \$5,000,000 each.
- State Buildings Auxiliary (Pentagon) – The State Buildings Auxiliary fund accounts for the revenue and expenditures associated with routine operating and maintenance cost of the four buildings known as the Pentagon Courts. The revenue stream is rental payments from tenants in the apartments as well as rental of office space utilized by the Office of the Lieutenant Governor. Expenditures of this activity are payments to State Buildings and Grounds for cost incurred in operating and maintaining the buildings.
- State Register – The Office of the State Register is responsible for: (1) publishing, monthly the Louisiana Register, containing state agency rules as these go through the formal rulemaking process; and (2) maintaining the Louisiana Administrative Code, a set of permanent volumes of agency rules formally adopted and amended with legislative authority and through legal rulemaking procedure. The Louisiana Register is the state's official medium for making administrative law documents public. In addition to the publishing



of state agency rules, the Louisiana Register also includes the publication of executive orders, policy and procedure memoranda, and public meeting notices, professional examination dates, and other legal matters of interest. The Louisiana Administrative Code is a state-certified publication that provides a set of permanent rules that have been formally adopted or amended by state agencies. All information appears in codified form with authority and historical notes.

- Louisiana Equipment Acquisitions Fund (LEAF) – The LEAF Program provides a means for state agencies to acquire equipment on an installment purchase basis. Equipment financed through LEAF includes those items, which historically have been rented or leased, and those equipment items historically placed in the bond portion of the capital outlay bill. Features of the activity include: (1) all equipment procured under the Louisiana Procurement Code, (2) equipment approved by the Office of Planning and Budget for funds availability and program necessity, (3) interest rates better than could be obtained through competitive bid, and (4) continues to provide agencies opportunities to acquire equipment for less cost than renting or leasing.
- Cash Management Improvement Act (CMIA) – The Cash Management fund provides the state a mechanism to reimburse the federal government for excess interest earnings on federal funds drawn, in cases of noncompliance with the Cash Management Improvement Act agreement between the State of Louisiana and the U.S. Treasury.
- Travel Management – The Office of State Travel oversees the state’s travel rules and regulations and is responsible for the development, implementation, and programmatic matters for statewide, domestic, and international travel services. This includes all contracts as well as the development of rules and regulations. The State Travel Office contracts with a prime travel agency in Baton Rouge with subcontractors in major Louisiana cities. Louisiana’s use of a centralized Travel Management Program has saved the state millions of dollars per year for travel-related services.
- State Buildings Major Repairs – This State building Major Repairs Auxiliary fund accounts for the revenue and expenditures associated with major repair/acquisition cost, not provided for in the capital outlay bill, in buildings maintained by State Buildings and Grounds. The revenues generated are a part of the rental rate charged to tenants in the buildings.
- Construction Litigation – The Office of the General Counsel (OGC) handles suits for construction litigation. Funds generated from the settlement or successful litigation of these suits are used to cover some of the costs associated with other active construction suits, such as contracts for specialized legal services and expert witnesses.
- State Uniform Payroll Auxiliary – The State Uniform Payroll Auxiliary fund accounts for revenues collected from interest received when federal/state payroll tax amendments resulting in overpayments are filed with the appropriate taxing authority. The funds are then available for use for unexpected/non-budgeted payroll expenditures (e.g. interest/penalties due when tax amendments result in an underpayment, retroactive Optional Retirement Plan adjustments resulting in early retirement contributions due).



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$250,000	0	Cash Management Improvement Act (CMIA) - Established to account for payments issued statewide for interest an penalties resulting from non compliance of the Cash Management Improvement Act in accordance with the Treasury-State Agreement.
\$0	\$4,196,672	0	CDBG Revolving Loan Fund - Supplements funding for Louisiana Community Development Block Grant (LCDBG) economic development loans/grants.
\$0	\$1,221,924	0	Construction Litigation - Funds generated from the settlement or successful litigation of construction suits are used to cover some of the costs associated with other active construction suits, such as contracts for specialized legal services and expert witnesses.
\$0	\$10,000,000	0	DRU Housing and Economic Development Revolving Loan Fund -Funds are generated through payments received from lending institutions, insurance companies, developers, homeowners and borrowers for eligible housing programs developed and approved by HUD through Action Plan Amendments and from the Department of Justice as a result of their recovery activities related to defaulted Bridge Loans.
\$0	\$30,000,000	1	Louisiana Equipment Acquisition Fund (LEAF) - Provides the means for state agencies to acquire equipment which includes items, which historically have been rented or leased, on an installment basis where interest rates are better while providing the agencies opportunities to acquire equipment for less cost than renting or leasing.
\$0	\$490,000	0	State Buildings Auxiliary (Pentagon) - Accounts for the revenue and expenditures associated with routine operating and maintenance cost of the four buildings know as the Pentagon Courts.
\$0	\$2,631,148	0	State Buildings Major Repairs - Accounts for revenue and expenditures associated with major repair/acquisition costs, not provided for in the capital outlay bill, in buildings maintained by State Buildings and Grounds.
\$0	\$528,173	5	State Register - Publishes all changes - adoptions, amendments, repeals-to the LAs body of administrative law in the monthly LA Register as well as the compiled set of administrative rules, organized by subject matter, in the LA Administrative Code, to be recompiled and republished at least once every two years.
\$0	\$22,000	0	State Uniform Payroll Auxiliary - Accounts for interest received when federal/state payroll tax amendments resulting in overpayments filed with the appropriate taxing authority. Funds are used for unexpected/non budgeted payroll expenditures.
\$0	\$392,504	3	Travel Management - Oversees the state’s travel rules and regulations.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$49,732,421	9	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 236,370	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	9,227,144	34,099,009	34,099,009	34,116,790	34,092,686	(6,323)
Fees and Self-generated Revenues	860,481	15,667,816	15,667,816	15,654,755	15,639,735	(28,081)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,323,995	\$ 49,766,825	\$ 49,766,825	\$ 49,771,545	\$ 49,732,421	\$ (34,404)
Expenditures & Request:						
Personal Services	\$ 589,302	\$ 645,274	\$ 639,375	\$ 641,598	\$ 624,032	\$ (15,343)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	9,734,693	49,121,551	49,127,450	49,129,947	49,108,389	(19,061)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,323,995	\$ 49,766,825	\$ 49,766,825	\$ 49,771,545	\$ 49,732,421	\$ (34,404)
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	9	9	9	9	9	0

Source of Funding

This program is funded with Interagency Transfers and Fees & Self-generated Revenues. Interagency Transfers and Fees & Self-generated Revenues are derived from the following: (1) rental income (2) payments on loans made to local government entities for economic purposes; (3) sales of subscriptions to the Louisiana Register; (4) charges to agencies for publishing rules and regulations in the Louisiana Register and the Louisiana Administrative Code; (5) rebates from travel agencies and procurement card contractors; (6) interest received on overpayments to the Federal government; and (7) settlements or successful litigations from construction suits.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 49,766,825	9	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	1,467	0	Civil Service Training Series
0	9,768	0	State Employee Retirement Rate Adjustment
0	(26,578)	0	Salary Base Adjustment
0	(8,371)	0	Salary Funding from Other Line Items
0	(161)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(10,529)	0	Retirement Funding from Other Line Items
\$ 0	\$ 49,732,421	9	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 49,732,421	9	Base Executive Budget FY 2010-2011
\$ 0	\$ 49,732,421	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
Other Charges:	
\$29,920,190	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis.
\$5,000,000	CDBG Housing Revolving Loan Fund - used to fund eligible existing housing programs or new programs
\$5,000,000	CDBG Economic Development Revolving Loan Fund - used to make economic development loans to local government entities and businesses
\$4,196,672	CDBG Revolving Fund - used to supplements economic development loans/grants
\$1,905	Software Maintenance (Loan Administrator Software)
\$22,000	State Uniform Payroll Account - Liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies.



Other Charges (Continued)

Amount	Description
\$490,000	Fund to provide maintenance on apartments in the Pentagon Court Complex.
\$69,927	State Register - to provide for rules and regulations of the state of Louisiana and its governing bodies to all concerned and interested parties through the publication of the <i>Louisiana Register</i> and the <i>Louisiana Administrative Code</i> , per 49:950 et seq.
\$250,000	Fund to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act of 1990.
\$154,773	Travel Management
\$2,631,148	Buildings and Grounds Major Repairs
\$1,221,924	Construction Litigation - provides for specialized legal services and expert witnesses for active construction suits
\$48,958,539	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$53,000	Administrative Services - State Printing
\$5,500	Office of State Mail - Mail and Messenger Services
\$1,839	Office of Risk Management
\$65,118	Office of Facilities Corporation - Rent Claiborne Building
\$7,700	Office of Telecommunications
\$1,693	Department of Civil Service
\$15,000	Office of Computing Services - Data Processing
\$149,850	SUB-TOTAL INTERAGENCY TRANSFERS
\$49,108,389	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



01-109 — Office of Coastal Protection and Restoration

Agency Description

The mission of the Coastal Protection and Restoration Authority (CPRA) is to develop, implement and enforce a comprehensive coastal protection and restoration master plan. For the first time in Louisiana history, this single state authority will integrate coastal restoration and hurricane protection by marshalling the expertise and resources to speak with one clear voice for the future of Louisiana’s coast. Working with federal, state and local political subdivisions, including levee districts, the CPRA will work to establish a safe and sustainable coast that will protect our communities, the nation’s critical energy infrastructure, and our bountiful natural resources for generations to come.

The Office of Coastal Protection and Restoration is the implementation and enforcement arm of the CPRA.

The goals of the Office of Coastal Protection and Restoration are:

- I. Provide benefit through protecting, restoring, enhancing or creating vegetated wetlands annually from FY 2009-2010 through FY 2011-2012 as provided in the annual plan.
- II. Protect the public and property by levee improvements cast wide annually from FY 2009-2010 through FY 2011-2012.

Office of Coastal Protection and Restoration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	6,062,286	6,062,286
Fees and Self-generated Revenues	0	0	0	0	20,000	20,000
Statutory Dedications	0	0	0	0	116,920,899	116,920,899
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	17,578,775	17,578,775
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,581,960	\$ 140,581,960
Expenditures & Request:						
Coastal Protection and Restoration Authority	\$ 0	\$ 0	\$ 0	\$ 0	485,144	485,144
Coastal Protection and Restoration Program	0	0	0	0	140,096,816	140,096,816



Office of Coastal Protection and Restoration Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,581,960	\$ 140,581,960
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	149	149
Unclassified	0	0	0	0	6	6
Total FTEs	0	0	0	0	155	155



109_1000 — Coastal Protection and Restoration Authority

Program Description

The mission of the Coastal Protection and Restoration Authority (CPRA) Program is to achieve comprehensive coastal protection for Louisiana through the articulation of a clear statement of priorities and focused development and implementation efforts. The 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; the Louisiana Recovery Authority (LRA); and the LRA’s Louisiana Speaks regional planning process.

The goals of the Coastal Protection and Restoration Authority Program are:

- I. Provide benefit through protecting, restoring, enhancing or creating vegetated wetlands annually from fiscal year 2009-2010 through fiscal year 2011-2012 as provided in the annual plan.
- II. Protect the public and property by levee improvements coast wide annually from fiscal year 2009-2010 through fiscal year 2011-2012.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$485,144	3	Recommended for the Administration Activity
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$485,144	3	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	485,144	485,144
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	485,144	\$ 485,144



Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 376,027	\$ 376,027
Total Operating Expenses	0	0	0	0	89,117	89,117
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	20,000	20,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 485,144	\$ 485,144
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	3	3
Total FTEs	0	0	0	0	3	3

Source of Funding

Source of funding for this program is Statutory Dedications: Coastal Protection and Restoration Fund.

Coastal Protection and Restoration Authority Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Coastal Protection and Restoration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 485,144	\$ 485,144

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 485,144	3	This adjustment represents a transfer of three (3) authorized positions and associated funding from the Governor's Office of Coastal Activities. Funding represents Salaries (\$268,591), Related Benefits (\$107,436) and Operating Services (\$109,117) expenditures. Statutory Dedication is Coastal Protection and Restoration Fund. (TRANSFER from the Governor's Office of Coastal Activities)
\$ 0	\$ 485,144	3	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 485,144	3	Base Executive Budget FY 2010-2011
\$ 0	\$ 485,144	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.

Acquisitions and Major Repairs

Amount	Description
\$20,000	Replacement of various equipment
\$20,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



109_2000 — Coastal Protection and Restoration Program

Program Description

The mission of the Coastal Protection and Restoration Program is to achieve comprehensive coastal protection for Louisiana through the articulation of a clear statement of priorities and focused development and implementation efforts. 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; the Louisiana Recovery Authority (LRA); and the LRA's

The goals of the Coastal Protection and Restoration Program are:

- I. Provide benefit through protecting, restoring, enhancing or creating vegetated wetlands annually from fiscal year 2009-2010 through fiscal year 2011-2012 as provided in the annual plan.
- II. Protect the public and property by levee improvements coast wide annually from fiscal year 2009-2010 through fiscal year 2011-2012.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$140,096,816	152	Recommended for the Administration Activity
		5	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$140,096,816	157	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Coastal Protection and Restoration Program Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	6,062,286	6,062,286
Fees and Self-generated Revenues	0	0	0	0	20,000	20,000
Statutory Dedications	0	0	0	0	116,435,755	116,435,755
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	17,578,775	17,578,775



Coastal Protection and Restoration Program Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,096,816	\$ 140,096,816
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,330,324	\$ 15,330,324
Total Operating Expenses	0	0	0	0	1,388,768	1,388,768
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	122,911,862	122,911,862
Total Acq & Major Repairs	0	0	0	0	465,862	465,862
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,096,816	\$ 140,096,816
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	149	149
Unclassified	0	0	0	0	3	3
Total FTEs	0	0	0	0	152	152

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal funds. Interagency Transfers are derived from the Department of Transportation and Development and from the Governor's Office of Homeland Security and Emergency Preparedness. Fees and Self-generated Revenues are generated from insurance proceeds recoveries. Statutory Dedications received include the Coastal Protection and Restoration Fund and the Overcollections Fund. Federal revenues include Federal Coastal Wetlands Policy Protection and Restoration Act Task Force Grants, Environmental Protection Agency Grants, National Oceanic and Atmospheric Administration Grants, and American Recovery and Reinvestment Act stimulus funding.

Coastal Protection and Restoration Program Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Coastal Protection and Restoration	\$ 0	\$ 0	\$ 0	\$ 0	\$ 116,435,755	\$ 116,435,755



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 136,096,816	109	This adjustment represents the transfer of the Coastal Restoration activity within the Office of Coastal Restoration and Management from the Department of Natural Resources to the Office of Coastal Protection and Restoration. Statutory Dedication is Coastal Protection and Restoration Fund. (TRANSFER from DNR)
\$ 0	\$ 4,000,000	43	This adjustment represents the transfer of funding and positions from the Department of Transportation and Development (DOTD) Office of Public Works and Intermodal Transportation. Statutory Dedication is Transportation Trust Fund. (TRANSFER from DOTD)
\$ 0	\$ 140,096,816	152	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 140,096,816	152	Base Executive Budget FY 2010-2011
\$ 0	\$ 140,096,816	152	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$2,062,286	FEMA funding to make repairs to any project damaged in a natural disaster, such as a hurricane.
\$15,804,860	Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.
\$12,034,507	Authorization for a projection of new encumbrances for CWPPRA priority list XVIII in FY 2010 and XIX in FY 2011.
\$20,000	Insurance Recovery - reimbursements from Office of Risk Management for claims for department equipment/vehicles involved in accidents.
\$53,051,000	Coastal Impact Assistance Program (CIAP) authorized by the Energy Policy Act of 2005
\$3,500,000	Match for a projection of the Louisiana Coastwide Area (LCA) planning effort with the U.S. Corps of Engineers.



Other Charges (Continued)

Amount	Description
\$14,248,083	CWPPRA Federal and Wetland Planning Protection (Federal).
\$1,000,000	Funding for the East & West Bank Levee Authorities.
\$100,000	Levee Schools (Flood Protection and Ecosystem Restoration Conference)
\$7,000,000	Coastal Engineering and Science Program
\$1,002,347	Coastal Restoration and Protection Fund contributions from permittees to compensate for the wetlands lost as a result of permitted activities.
\$699,757	Funds were received in this amount from outer continental shelf oil and gas activity from the United States Department of Interior under the Gulf of Mexico Energy Security Act of 2006.
\$110,522,840	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,649,000	Office of the Secretary -Stat Ded Indirect Cost
\$731,738	Office of the Secretary - Federal Indirect Cost
\$3,392,664	Dept. of Wildlife and Fisheries - Nutria Control
\$342,351	Dept. of Wildlife and Fisheries - Caernarvon
\$718,000	Dept. of Wildlife and Fisheries - Davis Pond
\$400,000	Dept. of Agriculture and Forestry - Vegetated Planting
\$185,000	Louisiana Department of Justice
\$1,394,856	Governor's Office of Coastal Activities (GOCA)
\$2,902,134	Office Of Coastal Restoration and Management - Support
\$250,000	LSU Ag Center (Youth Wetland Education & Outreach Program)
\$3,900	DOA - UPS
\$65,152	DOA - Printing
\$5,105	DOA - Postage
\$13,234	DOA - Office of Computing Services (Email Server Services)
\$25,856	Department of Civil Service - Fee
\$3,825	Comprehensive Public Training Program - CPTP
\$193,950	Office of Risk Management - Insurance
\$85,878	Office of Telecommunications - Telephones
\$2,034	Legislative Auditors - Fee
\$19,345	LaSalle Garage
\$5,000	Miscellaneous (State Badges, Advertising, State Register, Etc.)
\$12,389,022	SUB-TOTAL INTERAGENCY TRANSFERS
\$122,911,862	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$465,862	Replacement of various equipment
\$465,862	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

State Outcome Goals Link: Natural Resources

Children's Budget Link: Goal 3.7: To improve the quality of life of Louisiana's children.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: Restored wetlands provide storm surge protection for coastal communities, sustaining the unique heritage of coastal Louisiana. These wetlands also provides habitat for both recreational and commercial activities, such as fishing, hunting and ecotourism. Nearly \$17 billion in projects are fully financed and underway (about \$2 billion of which are restoration projects), with billions of dollars in additional projects authorized by congress for construction. This represents a 1,500% increase in OCPR's planning, engineering, design, and construction efforts in less than 2 years. For every \$1 invested by the state, it has received an estimated \$11.39.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Acres directly benefited by projects constructed (actual for each fiscal year). (LAPAS CODE - 3436)	5,606	8,316	6,396	6,396	9,016	9,016
K	Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan (LAPAS CODE - 23116)	Not Applicable	Not Applicable	41%	41%	75%	75%
K	Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually (LAPAS CODE - 23117)	Not Applicable	Not Applicable	39%	39%	82%	82%



01-111 — Office of Homeland Security & Emergency Prep

Agency Description

The mission of the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) is to lead Louisiana in preparation for, response to, and recovery from all emergencies and disasters.

GOHSEP coordinates all preparation, response and recovery activities among local governments, state agencies and federal entities for emergency events, and operates the State’s emergency operations center during activations. GOHSEP maintains the State’s Emergency Operations Plan, Emergency Support Function (ESF) supplements, state functional annexes, provides the review and technical assistance to parish emergency operations plans. Additionally, the agency provides for the management of the Public Assistance and Hazard Mitigation programs related to Hurricanes Katrina, Rita, Gustav, Ike and other disasters.

GOHSEP continues to enhance training and education activities through the development of the Louisiana Command College for Homeland Security and Emergency Management with the mission of enhancing the leadership and management skills for Louisiana’s emergency management and homeland security professionals and other executive level officials who respond to disasters. This program, in partnership with the Louisiana State Police and the LSU Stephenson Disaster Management Institute, will better leverage current federal homeland security funding for training and education and provide a more streamlined and strategic program that enhances the knowledge, skills, and abilities of the stakeholders identified above thus resulting in more disaster independence at the local level and less reliance on and costs for the State. GOHSEP works closely with other agencies to track domestic and foreign terrorist activities throughout the State and assist the public and private sector in better securing critical infrastructures.

Through an aggressive advertisement program, Get a Game Plan, aimed at the citizens of Louisiana, GOHSEP promotes citizen preparedness and encourages personal responsibility. By having a more prepared citizenry the state will minimize the number of people who need direct assistance during a disaster.

GOHSEP in partnership with the Statewide Interoperability Executive Committee (SIEC) is responsible for providing governance over the Louisiana Wireless Information Network (LWIN) and continues to lead the state toward progress in advancing emergency responder interoperable communications capabilities as they envision infrastructure, governance, standard operating procedures, technology, training and exercises to support a statewide system accessible to all local and state first responders, with capacity and capability to transmit emergency communications across spectrum from daily usage to a surge during an unknown catastrophic event. Through GOHSEP, the Department of Public Safety Services provides the day to day maintenance and operation of the LWIN system.

For additional information, see:

[Get A Game Plan](#)

[LA Citizens Awareness/Disaster Evacuation Guide](#)

Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,740,760	\$ 9,655,463	\$ 11,575,590	\$ 8,861,342	\$ 9,168,973	\$ (2,406,617)
State General Fund by:						
Total Interagency Transfers	4,304,887	0	0	0	0	0
Fees and Self-generated Revenues	1,022,031	103,747	133,747	105,530	103,724	(30,023)
Statutory Dedications	29,272,403	9,425,627	28,427,465	8,736,994	9,414,489	(19,012,976)
Interim Emergency Board	538,919	0	909,186	0	0	(909,186)
Federal Funds	1,447,870,511	1,097,306,682	1,097,306,682	1,097,682,975	1,098,162,939	856,257
Total Means of Financing	\$ 1,491,749,511	\$ 1,116,491,519	\$ 1,138,352,670	\$ 1,115,386,841	\$ 1,116,850,125	\$ (21,502,545)
Expenditures & Request:						
Administrative	\$ 1,491,749,511	\$ 1,116,491,519	\$ 1,138,352,670	\$ 1,115,386,841	\$ 1,116,850,125	\$ (21,502,545)
Total Expenditures & Request	\$ 1,491,749,511	\$ 1,116,491,519	\$ 1,138,352,670	\$ 1,115,386,841	\$ 1,116,850,125	\$ (21,502,545)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	167	167	167	166	164	(3)
Total FTEs	167	167	167	166	164	(3)



111_1000 — Administrative

Program Description

The mission of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) Administrative Program is to lead Louisiana in preparation for, response to, and recovery from all emergencies and disasters.

The goals of the Administrative Program are:

- I. Prepare the state to respond to and recover from emergencies and disasters by developing disaster independence at the individual, local and state levels.
- II. Reduce the vulnerability of Louisiana by supporting the detection, deterrence and mitigation of terrorist threats.
- III. Lead and coordinate Louisiana's response to natural disasters, acts of terrorism and other emergencies
- IV. Administer and coordinate all aspects of disaster recovery.
- V. Provide a positive work environment for our workforce.
- VI. Establish and maintain an infrastructure that provides an interoperable environment at the local, state and federal level.

The Administrative Program includes the following activities:

- Administration – This activity provides leadership and support to all other GOHSEP activities. The Director and his executive leadership ensure the mission and related performance activity is achieved by all other activities. Other essential functions within the Administration activity include: provide executive counsel support, maintain an internal audit plan, provide regional coordination for all GOHSEP activities among local and state agency stakeholders, provide public information to media outlets, Louisiana citizens and other stakeholders, promote emergency preparedness for our citizens through the "Get a Game Plan" campaign, maintain a comprehensive personnel and risk management program, information technology, grant compliance, and all financial, procurement and budgetary functions for the agency.
- Interoperability - GOHSEP works in partnership with the Unified Command Group (UCG) and the Statewide Interoperability Executive Committee (SIEC) to develop, implement, and maintain interoperable communication across jurisdictional and geographical boundaries. Working with the SIEC, GOHSEP leads the statewide interoperable communication governance board; represents local, tribal, and state interests on a national level; establishes protocols, procedures, and policies; and directs the use of available funding. GOHSEP develops and maintains the Statewide Communications Interoperability Plan (SCIP), and assists local, tribal, and regional governmental representatives in developing and maintaining their respective communication plans.

- **Preparedness** – This activity supports the enhancement of planning efforts between local, state, and federal levels of government. Technical reviews of parish and state emergency operations plans identify statewide planning, resourcing, and training gaps within those plans. Additionally, this activity supports training and exercise activities in support of state and local plans. Specifically first responders are provided training to enhance necessary skill sets identified and required to execute parish and state plans. Exercises are used to validate both training activities and plans. Training and education activities will be significantly enhanced through development of the Louisiana Command College for Homeland Security and Emergency Management with the mission of enhancing the leadership and management skills for executive level officials and other first responders. Additionally, GOHSEP works closely with other agencies to track domestic and foreign terrorist activities throughout the state and assist the public and private sector in better securing critical infrastructures.
- **Recovery** - This activity supports management of Louisiana's recovery efforts under three separate grants, public assistance program, hazard mitigation program, and individual assistance grant program. Through the Public Assistance program, FEMA awards grants to assist state and local government, federally recognized Indian Tribes and certain Private Nonprofit entities with the response to and recovery from disasters. The program provides funding assistance for debris removal, implementation of emergency protective measures, and permanent restoration of damaged infrastructure. The Hazard Mitigation program may provide funds to eligible entities following a presidential major disaster declaration for any sustained action taken to reduce or eliminate long-term risk to people and property from natural hazards and their effects. The Individual Assistance program provides financial assistance and if necessary direct assistance to eligible individuals who, as a direct result of a major disaster or emergency, have necessary expenses and serious needs and are unable to meet such expenses or needs through other means.
- **Response** - GOHSEP maintains and operates the State's Emergency Operations Center (SEOC) as a multi agency coordination center that maintains situational awareness and responds to request for support to all incidents and emergencies affecting the citizens of Louisiana. GOHSEP assist parishes in planning for all hazards; provide situational awareness to the parish for potential hazards and in the event of a disaster declaration, facilitate state and federal response efforts to support local government in accordance with appropriate laws and regulations to save lives, protect property, public health, and safety. It is the responsibility of GOHSEP to coordinate the aid that is being requested by local or state agencies in order to extinguish the incident and return the affected area back to normal operations as soon as possible. GOHSEP maintains accurate accountability of consumables and other resources required to support state and local agencies.

For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$5,762,357	\$13,629,883	66	Administration Activity - provides executive leadership, regional coordination, comprehensive personnel and risk management programs, maintains IT functions, ensures sub recipient compliance with federal and state laws, and provides financial and budgetary oversight.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$947,479	\$10,357,866	14	Interoperability Activity - Coordinates with the Unified Command Group (UCG) and Statewide Interoperability Executive Committee (SIEC) to develop, implement, and maintain interoperable communications across jurisdictional and geographical boundaries; Develops and maintains the Statewide Communications Interoperability Plan (SCIP); Provides for the design, construction and assists in the administration, operation, and maintenance of the Louisiana Wireless Information Network (LWIN).
\$274,068	\$31,739,236	33	Preparedness Activity - Provides for the review of parish and state emergency operations plans to identify planning, resourcing, and training gaps within the reviewed plans; provides for the analysis of technical reports to identify statewide planning deficiencies from which they provide a baseline for quarterly workshops are drawn; provides training and exercise activities in support of state and local plans.
\$28,500	\$1,058,416,511	40	Recovery Activity - Provides for the recovery needs of citizens through the administration of three (3) programs. The Hazard Mitigation Grant Program provides funds to State, Indian Tribal and local governments as well as eligible private non-profits following a Presidential major disaster declaration. The Public Assistance Program provides funding assistance (through FEMA) for debris removal, implementation of emergency protective measures, and permanent restoration of damaged infrastructure for Sate, Indian Tribal and local governments, as well as eligible private non-profits. The Individual Assistance Grant Program provides financial assistance and/or direct assistance to eligible individuals necessary expenses and serious needs as a direct result of a major disaster or emergency.
\$2,156,569	\$2,706,629	11	Response Activity - Provides for situational awareness and response to requests for support for all incidents and emergencies affecting the citizens of Louisiana, through the State Emergency Operations Center; facilitates state and federal response efforts to support local governments to save lives, protect property, public health, and safety; maintains accurate accountability of consumables and other resources required to support state and local agencies; and provides incident based planning through the production of an Incident Action Plan.
		279	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$9,168,973	\$1,116,850,125	443	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,740,760	\$ 9,655,463	\$ 11,575,590	\$ 8,861,342	\$ 9,168,973	\$ (2,406,617)
State General Fund by:						
Total Interagency Transfers	4,304,887	0	0	0	0	0
Fees and Self-generated Revenues	1,022,031	103,747	133,747	105,530	103,724	(30,023)
Statutory Dedications	29,272,403	9,425,627	28,427,465	8,736,994	9,414,489	(19,012,976)
Interim Emergency Board	538,919	0	909,186	0	0	(909,186)
Federal Funds	1,447,870,511	1,097,306,682	1,097,306,682	1,097,682,975	1,098,162,939	856,257



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 1,491,749,511	\$ 1,116,491,519	\$ 1,138,352,670	\$ 1,115,386,841	\$ 1,116,850,125	\$ (21,502,545)
Expenditures & Request:						
Personal Services	\$ 11,133,460	\$ 12,298,529	\$ 12,004,134	\$ 12,472,986	\$ 12,223,696	\$ 219,562
Total Operating Expenses	1,928,277	1,973,040	1,661,984	1,522,780	2,306,622	644,638
Total Professional Services	1,559,879	735,195	2,193,307	1,657,983	1,644,482	(548,825)
Total Other Charges	1,467,337,158	1,097,608,859	1,116,368,369	1,100,321,757	1,100,675,325	(15,693,044)
Total Acq & Major Repairs	9,790,737	3,875,896	6,124,876	0	0	(6,124,876)
Total Unallotted	0	0	0	(588,665)	0	0
Total Expenditures & Request	\$ 1,491,749,511	\$ 1,116,491,519	\$ 1,138,352,670	\$ 1,115,386,841	\$ 1,116,850,125	\$ (21,502,545)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	167	167	167	166	164	(3)
Total FTEs	167	167	167	166	164	(3)

Source of Funding

The sources of funding for this program are State General Fund Direct, Fees & Self-generated Revenues, Statutory Dedications and Federal Funding. Self-generated Revenues are from fees paid by fixed nuclear facilities to GOHSEP for 24 hour communications service, emergency response plans and training. Statutory Dedications include Overcollections Fund, FEMA Reimbursement Fund, State Emergency Response Fund, and LA Interoperability Communications Fund. Federal funding is from Public Assistance Grants, Hazard Mitigation Grants, and Homeland Security Grants.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 20,064,222	\$ 0	\$ 1,007,584	\$ 0	\$ 0	\$ (1,007,584)
FEMA Reimbursement Fund	0	0	15,044,807	0	0	(15,044,807)
State Emergency Response Fund	0	0	348,825	0	0	(348,825)
LA Interoperability Communications Fund	9,208,181	9,425,627	12,026,249	8,736,994	9,414,489	(2,611,760)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,575,590	\$ 1,138,352,670	167	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
148,100	679,992	0	State Employee Retirement Rate Adjustment
3,577	8,478	0	Teacher Retirement Rate Adjustment
201,150	490,091	0	Salary Base Adjustment
(401,040)	(739,381)	0	Attrition Adjustment
0	(219,618)	(3)	Personnel Reductions
(87,185)	(735,245)	0	Non-Recurring Acquisitions & Major Repairs
(1,920,127)	(18,942,428)	0	Non-recurring Carryforwards
0	(909,186)	0	Non-recurring IEBs
0	166,995	0	Risk Management
174,049	174,049	0	Legislative Auditor Fees
2,299	2,299	0	UPS Fees
55,740	55,740	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(348,825)	0	This adjustment non-recurs one-time Statutory Dedication-State Emergency Response Fund for the maintenance and service of generators by MBD Maintenance, LLC. through the end of FY 2009-2010.
(4,800)	(4,800)	0	This adjustment reduces Operating Services expenditures due to the elimination of monthly rental storage units by partnering with the LA National Guard in obtaining storage space.
(14,278)	(14,278)	0	This adjustment reduces Operating Services expenditures due to a partnership with LA State Police which will allow GOHSEP to utilize their state owned fuel depots and maintenance garages for GOHSEP vehicles.
(50,000)	(50,000)	0	This adjustment reduces Interagency Transfer expenditures to the Office of Telecommunications Management resulting from savings to be realized through pool billing and a reduction in blackberry phone expenses.
(30,000)	(30,000)	0	This adjustment reduces IAT expenditures from savings to be realized from a reduction in CPTP course training expenses.
(25,000)	(25,000)	0	This adjustment reduces IAT expenditures from savings to be realized through the reduction in printing services expenditures.
0	638,593	0	This adjustment increases Interagency Transfer expenditures in order to provide appropriate funding levels for maintenance performed by the Dept. of Public Safety on the Louisiana Wireless Information Network (LWIN) system. Statutory Dedication is the LA Interoperability Communications Fund.
398,940	797,880	0	This adjustment provides for the replacement of 183,333 Meals Ready to Eat (MREs) and 365,833 bottles of water that are to expire in FY 2010-2011. The MREs and water are needed for shelters, transportation during evacuation, and for points of distribution missions. These stockpiles enable the state to be self-supporting for the first 72 hours of an emergency event, as mandated by FEMA.
(4,821)	(24,890)	0	This adjustment reduces other expenditure lines in order to fully fund salaries.
0	(265,000)	0	This adjustment non-recurs Other Charges-Acquisitions related to Homeland Security Grants. These acquisitions included training equipment, communications equipment that supports radio systems interoperability, etc.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(20,000)	0	This adjustment non-recurs one-time funding to the Administrative Program for increased support for GOHSEP's Get-A-Game Plan public education and outreach campaign. The \$20,000 in one-time funds was from the receipt of a donation from Walmart Stores, Inc.
0	(10,000)	0	This adjustment non-recurs one-time funding to the Administrative Program for services in connection with an Emergency Management Assistance Compact (EMAC) Mobilization Unit Pilot study. The \$10,000 in one-time funds was from the Council of Stage Governments (CSG) through its affiliate, the National Emergency Management Association (NEMA).
0	(1,630,712)	0	This adjustment non-recurs one-time Statutory Dedications- FEMA Reimbursement Fund to the Administrative Program to pay the twenty-five percent (25%) owed for the month of January 2009 by the state of Louisiana for Other Needs Assistance (ONA) as a result of Hurricane Gustav (Disaster Declaration #1786) and Hurricane Ike (Disaster Declaration #1792).
(305,922)	0	0	This adjustment provides for a means of financing substitution for existing salaries and related benefits for six (6) homeland security staff, replacing currently used State General Fund with federal homeland security grants.
(55,000)	(55,000)	0	This adjustment reduces Travel expenditures, eliminating travel and trainings not deemed mission critical.
(54,299)	(54,299)	0	This adjustment reduces Supplies expenditures, eliminating unnecessary purchases.
(438,000)	(438,000)	0	Non-recurs one-time funding for Special Legislative Projects (SLP)
\$ 9,168,973	\$ 1,116,850,125	164	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 9,168,973	\$ 1,116,850,125	164	Base Executive Budget FY 2010-2011
\$ 9,168,973	\$ 1,116,850,125	164	Grand Total Recommended

Professional Services

Amount	Description
\$148,636	Emergency Management Training - Titan Corporation
\$40,440	Emergency Management Training - Billy Nolen Bollier Jr.
\$37,919	Emergency Management Training - D.O. Rourke & Associates, LLC
\$10,110	Emergency Management Training - Certified Emergency Manager Program
\$101,100	Emergency Management Training - Public Agency Training Council
\$40,440	First Responder Training - Christopher Calbert - Provide weapons of mass destruction and National Incident Management System courses
\$20,220	Workforce Development Training - DMM & Associates - Diversity training
\$1,144,679	Consulting Services - Deloitte and Touche, LLP - Assistance in reviewing accounting processes for State and Federal Appropriations
\$39,070	Consulting Services - William Parson - Business management consultant on security system services
\$4,008	Legal Services - Brian Dollar



Professional Services (Continued)

Amount	Description
\$20,220	Legal Services - The Hullman Firm, APLC
\$7,583	Network Maintenance - Ascendent
\$30,057	Network Maintenance - Tiger Bites
\$1,644,482	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$24,500,000	Aid to Local Governments - Reimbursements to sub recipients for FEMA disaster recovery grants and U.S. Department of Homeland Security grant programs
\$48,717	Misc Charges - Non Employee Compensation - Westaff for temporary employees
\$9,409,313	Other Charges - Wages - Non-T.O. employees
\$1,563,591	Other Charges - Retirement Contributions - Non-T.O. employees
\$29,179	Other Charges - FICA Tax - Non-T.O. employees
\$135,723	Other Charges - Medicare - FICA Tax - Non-T.O. employees
\$906,157	Other Charges - Group Insurance Contributions - Non-T.O. employees
\$133,750	Other Charges - In-state Travel - Expenses for Grant Administrators, State Applicant Liaisons, and Debris Monitors
\$76,623	Other Charges - Out-of-state Travel - Expenses for Executive staff to attend congressional hearings, trainings, and association conferences
\$1,173,089	Other Charges - Operating Services - Utilities, vehicle maintenance, postage, printing, etc.
\$153,707	Other Charges - Supplies
\$4,273,627	Other Charges - Professional Services - Consulting, contractual review, financial reporting, etc.
\$1,561,072	Other Charges - Acquisitions/Major Repairs - Training equipment, interoperability communications equipment, disaster readiness equipment
\$1,042,559,756	Other Charges - Interagency Transfers - Public Assistance and Hazard Mitigation grant payments to state agencies
\$1,086,524,304	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$55,184	Office of State Printing
\$584,642	Legislative Auditor Fees
\$8,918,500	Department of Public Safety for Interoperability Communications System
\$649,512	Office of Telecommunications Management Fees
\$122,014	Office of Computing Services Fees
\$396,994	Risk Management Premiums
\$12,725	Office of State Uniform Payroll
\$40,000	Comprehensive Public Training Program Fees
\$125,000	Department of Military Affairs - Warehouse rental
\$3,246,450	Department of Health & Hospitals - Crisis counseling program for citizens affected by Hurricanes Gustav and Ike
\$14,151,021	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,100,675,325	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for 2010-2011.

Performance Information

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

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note: These are new performance indicators for FY 2010-2011. Therefore, Actual Yearend Performance FY 2008-2009 and performance Standard as Initially Appropriated FY 2009-2010 is not available.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percent reduction of insurance premium applied. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	5%	5%	5%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
K	Number of repeat audit exceptions. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	0	0	0
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							

- 2. (KEY) Through the Interoperability activity, annually oversee, direct, and manage interoperability programs in support of first responders in coordination with local, state, and federal officials. Address critical issues relating to public safety and emergency response communications, to include spectrum, networks, equipment, and training.**

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of regions that have established and maintained formal governing bodies and communication procedures for interoperability. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
K	Percentage of time that the Louisiana Wireless Information Network (LWIN, i.e. handheld radios) is operational. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	95%	95%	95%
K	Percentage of uninterrupted voice radio service. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	95%	95%	95%

3. (KEY) Through the Preparedness activity, prepare and validate the disaster independence of Louisiana emergency management stakeholders by coordinating and/or conducting annual, training, plan reviews, exercises and threat assessments.

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Explanatory Note: These are new performance indicators for FY 2010-2011. Therefore, Actual Yearend Performance FY 2008-2009 and Performance Standard as Initially Appropriated FY 2009-2010 are not available.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of citizens (respondents) who are prepared for emergencies as indicated on disaster preparedness survey. (LAPAS CODE - New)	90%	Not Applicable	Not Applicable	25%	25%	25%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
K	Percentage of Emergency management stakeholders enrolled in Louisiana Command College who complete course certification. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	75%	75%	75%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							

4. (KEY) 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.

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Explanatory Note: These are new performance indicators for FY 2010-2011. Therefore, Actual Yearend Performance FY 2008-2009 and Performance Standard as Initially Appropriated FY 2009-2010 are not available.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Process Express pay System (EPS) reimbursement requests for payment within an average of 10 working days after receiving complete documentation required of applicants. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	10	10	10
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
K	Maintain 100% of approved and adopted parish mitigation plans. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							

5. (KEY) 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.

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable

Explanatory Note: These are new performance indicators for FY 2010-2011. Therefore, Actual Yearend Performance FY 2008-2009 and Performance Standard as Initially Appropriated FY 2009-2010 are not available.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of internal and external stakeholders electronically notified within one hour of an emergency event due to the 24/7 management of the State Emergency Operations Center. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%

The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.



01-112 — Department of Military Affairs

Agency Description

The mission of the Military Department is to: (1) Our State Mission is to conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the Governor during times of natural disaster and other state emergencies. (2) Our Community Mission is to focus initiatives to enhance community relationships and provide mutually beneficial support. As Citizen Soldiers, we live and work in our communities and we enhance our community well-being by actively participating in programs and cooperative agreements that support our role in daily life. (3) Our Federal Mission is to provide trained and ready Soldiers, Airmen, and units for deployment in support of national military objectives as designated by the President of the United States.

The goals of the Department of Military Affairs are to:

- I. Effectively prepare for response to and recovery from future emergencies
- II. Accomplish our state, federal, and community missions within reduced means
- III. Attract federal funds to expand economic development
- IV. Provide educational opportunities for at-risk youth

The Military Department has three programs: Military Affairs, Education, and Auxiliary Account.

For additional information, see:

[Homeland Security and Emergency Preparedness](#)

[Disaster Recovery Centers](#)

Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,772,336	\$ 24,772,336	\$ 24,772,336	\$ 27,276,468	\$ 33,681,888	\$ 8,909,552
State General Fund by:						
Total Interagency Transfers	12,646,860	1,559,178	5,842,820	2,566,636	1,196,354	(4,646,466)
Fees and Self-generated Revenues	6,088,435	4,638,016	4,638,016	4,738,083	4,150,243	(487,773)
Statutory Dedications	11,753,865	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	28,885,754	27,883,727	27,883,727	29,303,978	25,371,029	(2,512,698)



Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Means of Financing	\$ 84,147,250	\$ 58,853,257	\$ 63,136,899	\$ 63,885,165	\$ 64,399,514	\$ 1,262,615
Expenditures & Request:						
Military Affairs	\$ 65,007,155	\$ 38,719,613	\$ 43,003,255	\$ 43,194,139	\$ 44,000,422	\$ 997,167
Education	19,007,861	19,837,059	19,837,059	20,394,441	20,102,507	265,448
Auxiliary Account	132,234	296,585	296,585	296,585	296,585	0
Total Expenditures & Request	\$ 84,147,250	\$ 58,853,257	\$ 63,136,899	\$ 63,885,165	\$ 64,399,514	\$ 1,262,615
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	759	707	714	714	714	0
Total FTEs	759	707	714	714	714	0



112_1000 — Military Affairs

Program Authorization: R.S. 29 and R.S. 39

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. Those missions are:

- **Federal Mission:** To provide trained and ready Soldiers, Airmen, and units for deployment in support of national military objectives as designated by the President of the United States.
- **State Mission:** To conduct operations to preserve and protect life, property, peace, order, and public safety under state authority and as directed by the Governor during times of natural disaster and other state emergencies.
- **Community Mission:** To focus initiatives to enhance community relationships and provide mutually beneficial support. As Citizen Soldiers, we live and work in our communities and we enhance our community well-being by actively participating in programs and cooperative agreements that support our role in daily life.

The Military Affairs Program primary long-range goal is to acquire new units to support the strength structure authorized for this command. The overall goal is to develop and support a combat ready force and to support local community needs by community assistance projects and to be prepared to answer the call of the Governor or other state officials as authorized in support of Homeland Defense.

Program includes the following activities:

- **Administration** - provides the following support services in support of emergency preparedness: command control, human resources, budget, fiscal, purchasing information technology, contracting, property and equipment management and interoperability functions.
- **Force Protection** - provides citizens with comprehensive service support for emergency preparedness, response, recovery and mitigation.
- **Installation Management** - provides citizens with a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well being of every citizen.

For additional information, see:

[Louisiana National Guard](#)



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$12,780,981	\$27,610,967	209	Installation Management Activity - provides citizens with a synchronized statewide emergency capability that is prepared and responsive to react to any natural and manmade disaster or hazard that results in the safety and well being of every citizen.
\$10,699,823	\$11,633,158	90	Administration Activity - provides the following support services in support of emergency preparedness: command control, human resources, budget, fiscal, purchasing information technology, contracting, property and equipment management and interoperability functions.
\$2,570,138	\$4,756,297	114	Force Protection Activity - provides citizens with comprehensive service support for emergency preparedness, response, recovery and mitigation.
		60	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$26,050,942	\$44,000,422	473	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Military Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,355,464	\$ 17,081,040	\$ 17,897,912	\$ 20,197,344	\$ 26,050,942	\$ 8,153,030
State General Fund by:						
Total Interagency Transfers	12,137,895	917,853	4,384,623	1,065,821	543,973	(3,840,650)
Fees and Self-generated Revenues	4,854,499	3,774,563	3,774,563	3,874,242	3,264,065	(510,498)
Statutory Dedications	11,447,865	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,211,432	16,946,157	16,946,157	18,056,732	14,141,442	(2,804,715)
Total Means of Financing	\$ 65,007,155	\$ 38,719,613	\$ 43,003,255	\$ 43,194,139	\$ 44,000,422	\$ 997,167
Expenditures & Request:						
Personal Services	\$ 20,625,826	\$ 19,763,776	\$ 20,206,768	\$ 20,964,240	\$ 20,959,955	\$ 753,187
Total Operating Expenses	17,462,354	10,072,736	11,648,878	10,592,317	11,837,509	188,631
Total Professional Services	1,974,000	1,593,705	3,424,772	1,654,155	1,557,211	(1,867,561)
Total Other Charges	22,607,646	7,289,396	7,722,837	9,331,730	8,994,050	1,271,213
Total Acq & Major Repairs	2,337,329	0	0	651,697	651,697	651,697
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 65,007,155	\$ 38,719,613	\$ 43,003,255	\$ 43,194,139	\$ 44,000,422	\$ 997,167



Military Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	480	428	413	413	413	0
Total FTEs	480	428	413	413	413	0

Source of Funding

This program is funded with State General Fund, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees & Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. In prior years this program was funded from Statutory Dedication derived from the Overcollections Fund and State Emergency Response Funding (SERF). The Federal Funds are revenues utilized by the Military Department for all funds expended on maintenance of approved guard facilities and the cost of federal training site contract employees used during summer training exercises. Also included in the federal funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

Military Affairs Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 6,003,151	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State Emergency Response Fund	5,444,714	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,897,912	\$ 43,003,255	413	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
344,041	581,930	0	State Employee Retirement Rate Adjustment
8,444	8,444	0	Group Insurance for Retirees
156,220	166,284	0	Group Insurance Base Adjustment
(1,701)	(3,471)	0	Salary Base Adjustment
601,697	651,697	0	Acquisitions & Major Repairs
0	(3,319,352)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(512,738)	(512,738)	0	Risk Management
(85,399)	(85,399)	0	Legislative Auditor Fees
(2,050)	(2,050)	0	UPS Fees
(290)	(290)	0	Civil Service Fees
(28)	(28)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
3,305,214	0	0	This adjustment provides for a means of financing substitution because of a decline in the federal support for Force Protection, a decline in Fees & Self generated Revenue from the loss of tenants and timber sales to support Installation Management.
504,031	0	0	This adjustment provides for a means of financing substitution because the Military Department will not receive federal funding to support utility expenses at armories statewide.
(36,494)	(36,494)	0	This adjustment represents a streamlining recommendation that would create an annual cost savings regarding Insurance, Maintenance and Fuel that will be realized with the reductions to the Military Department's Fleet. (Streamlining Recommendation)
0	(521,298)	0	This adjustment non-recurs funding associated with FEMA Reimbursement payments (\$397,212 - source of the IAT is GOHSEP - Federal) and funding that was provided for expenditures associated with water hauling in Concordia Parish (\$124,086 - source of the IAT is DOA - State Emergency Response Fund).
1,450,000	1,450,000	0	The adjustment provides funding for disabled and survivor benefits for active duty National guardsmen. Act 260 of 2007 Regular Session of the Legislature provides a \$250,000 state benefit for death and \$100,000 for total and permanent disability of Louisiana National Guardsmen when such death or disability occurs during periods of activation ordered by the Governor or the President.
1,903,849	2,101,698	0	This adjustment provides funding for debt service obligation.
1,412,250	1,412,250	0	This adjustment provides funding for the reopening of Jackson Barracks.
302,523	302,523	0	This adjustment provides funding for the opening of the Hammond Airfield Complex that supports the Army National Guard aircrafts.
312,000	312,000	0	This adjustment provides funding to support state employees from the Department of Military Affairs that will be deployed to support the War on Terrorism.
1,618,735	1,618,735	0	This adjustment provides funding for risk management premiums. In the current year the agency experienced an increase when compared to the prior year. This adjustment provides the funding for FY11.
(3,127,274)	(3,127,274)	0	Use of the Fiscal Year 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service in Fiscal Year 2010-2011. (Supplementary Recommendation)
\$ 26,050,942	\$ 44,000,422	413	Recommended FY 2010-2011
\$ (3,127,274)	\$ (3,127,274)	0	Less Supplementary Recommendation
\$ 29,178,216	\$ 47,127,696	413	Base Executive Budget FY 2010-2011
Supplementary - Fiscal Year 2008-2009 General Fund Surplus and collections from Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010.			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,127,274)	(3,127,274)	0	Use of the Fiscal Year 2008-2009 State General Fund surplus and collections from the Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010; thereby, reducing State Debt Service in Fiscal Year 2010-2011. (Supplementary Recommendation)
\$ (3,127,274)	\$ (3,127,274)	0	Total Supplementary - Fiscal Year 2008-2009 General Fund Surplus and collections from Louisiana Tax Delinquency Amnesty Act of 2009 to defease debt in Fiscal Year 2009-2010.
\$ 26,050,942	\$ 44,000,422	413	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Legal Services related to Human Resources for the Military Affairs Program
\$711,311	Engineering and Architectural: Professional Services fees for Certified Architects
\$745,900	Environmental Related Services - Environmental Cooperative Agreement with the United States Property & Fiscal Office (USPFO) to fund Environmental Staff Training, Hazardous Waste Training, Environmental Awareness Training, Emergency Spill Response Supplies and etc.
\$1,557,211	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,450,000	Disabled and Survivor Benefits for active duty National guardsmen
\$312,000	Funding to support state employees from the Department of Military Affairs that will be deployed to support the War on Terrorism
\$1,618,735	Services, supplies, grounds maintenance, and equipment that will be required to support operations at Jackson Barracks
\$3,380,735	SUB-TOTAL OTHER CHARGES
	Debt Service:
\$680,424	Debt Service for energy management contract to retrofit the State Military Department installations to make them more energy efficient
\$680,424	SUB-TOTAL DEBT SERVICE
	Interagency Transfers:
\$600	Civil Service Fees
\$188,912	Legislative Auditor Fees
\$35,000	Office of Statewide Uniform Payroll
\$798,832	Office of Telecommunications Management/Telephone Costs
\$3,909,547	Office of Risk Management/Annual Insurance Premium
\$4,932,891	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,994,050	TOTAL OTHER CHARGES including DEBT SERVICE



Acquisitions and Major Repairs

Amount	Description
\$533,447	Maintenance of Buildings, Grounds and General Plants of the Military Department's Armories
\$118,250	Replacement Equipment
\$651,697	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Administrative Activity, to limit on an annual basis, administrative expenditures to no more than 12% compared to the total operating ex-penditures by fiscal year 2011-2012. (2009-2010 baseline levels)

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
		K Percentage of Administrative Expenditures compared to Total Operating Expenditures (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12%

Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Amount of Administrative Expenditures (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 7,272,720	\$ 6,559,961
Total Operating Expenditures (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 75,988,655	\$ 65,007,155



2. (KEY) Through the Administrative Support activity, to reduce annual state losses by 5% over fiscal year 2009-2010 baseline levels.

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage reduction of underutilized fleet (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
K	Percentage reduction of reportable property losses (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
S	Value of reportable property items lost (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 214,422	\$ 214,422
K	Percentage reduction of lost time (in days) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
S	Lost time (in days) accidents (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	328	328
K	Percentage reduction of Workers Compensation claims (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
S	Reduction in Workers Compensation claims (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	25

3. (SUPPORTING) Through the Force Protection activity, to increase the level of force protection by 20% (over fiscal year 2008-2009 baseline level) to ensure safe and efficient installation operations by June 30, 2012.

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness



Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Increase of Certified Force Protection Personnel (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	133%	133%
S	Number of certified force protection personnel that meet U.S. Department of Homeland Security and Department Defense guidelines (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	133	133

Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Reaction Force reports to emergency site within 4 hours. (LAPAS CODE - 20399)	4	4	4	4	4

4. (KEY) Through the Installation Management activity, 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).

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of supported agency requests that are successfully completed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
K	Percentage of alerted personnel/units who responded to state active duty within 4 hours (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Number of hours that all alerted personnel/units respond to state active duty. (LAPAS CODE - 20397)	4	4	4	4	4	4
K	Number of hours that the quick response forces containing at least 1835 soldiers, respond in response to major emergencies (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	120	120
K	Number of hours that the quick reaction force responds with 115 soldiers to a local emergency within 8 hours (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8	8

Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of approved requests (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	312
Number of completed requests (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	312
Number of facilities, ranges, and training areas available to support operations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	219
Number of military and civilian personnel receiving training utilizing LANG infrastructure (LAPAS CODE - New)	Not Applicable	Not Applicable	167,888	304,960	200,542



Military Affairs General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Percentage of personnel graduating from Career enhancement / progression training programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	96%
Number of enrolled personnel in Career enhancement / progression training programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,390
Number of graduates from Career enhancement / progression training programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,051
Number of facilities, ranges, and training areas (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	284

5. (KEY) Through the Installation Management activity, to provide a 100% operational level of facilities, ranges and designated training areas.

State Outcome Goals Link: Hurricane Protection and Emergency Preparedness

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K Percentage of training facilities, ranges and designated training areas that are operational (annually) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%



112_3000 — Education

Program Authorization: R.S. 29:721-736

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.

The Goal of the Education Program is to support local community needs by providing alternative educational opportunities.

The Education Program includes the following activities:

- Job Challenge - The Job Challenge program (JCP) is a state funded program that trains Youth Challenge graduates in skilled trades that allow them employment opportunities after completion of the Job Challenge Program.
- Starbase - This program is designed for students in fifth grade considered at risk in the areas of math, science, technology and engineering.
- Youth Challenge - A multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$7,001,653	\$19,181,013	276	Youth Challenge Activity - A multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age.
\$0	\$261,305	4	Starbase Activity - This program is designed for students in fifth grade considered at risk in the areas of math, science, technology and engineering.
\$629,293	\$660,189	21	Job Challenge Activity - The Job Challenge program (JCP) is a state funded program that trains Youth Challenge graduates in skilled trades that allow them employment opportunities after completion of the Job Challenge Program.
		30	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$7,630,946	\$20,102,507	331	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Education Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,416,872	\$ 7,691,296	\$ 6,874,424	\$ 7,079,124	\$ 7,630,946	\$ 756,522
State General Fund by:						
Total Interagency Transfers	508,965	641,325	1,458,197	1,500,815	652,381	(805,816)
Fees and Self-generated Revenues	1,101,702	566,868	566,868	567,256	589,593	22,725
Statutory Dedications	306,000	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,674,322	10,937,570	10,937,570	11,247,246	11,229,587	292,017
Total Means of Financing	\$ 19,007,861	\$ 19,837,059	\$ 19,837,059	\$ 20,394,441	\$ 20,102,507	\$ 265,448
Expenditures & Request:						
Personal Services	\$ 11,471,687	\$ 12,176,776	\$ 12,176,776	\$ 12,692,224	\$ 12,692,224	\$ 515,448
Total Operating Expenses	6,197,874	5,883,344	5,883,344	5,925,041	5,633,344	(250,000)
Total Professional Services	19,807	100,000	100,000	100,000	100,000	0
Total Other Charges	1,016,495	1,676,939	1,676,939	1,677,176	1,676,939	0
Total Acq & Major Repairs	301,998	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,007,861	\$ 19,837,059	\$ 19,837,059	\$ 20,394,441	\$ 20,102,507	\$ 265,448
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	279	279	301	301	301	0
Total FTEs	279	279	301	301	301	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, and Federal Funds. The Interagency Transfers are from the Louisiana Workforce Commission and the Department of Education School. The Fees & Self-generated Revenues are derived from the sale of food and beverages in Youth Challenge Programs' (YCP) dining facilities. The Federal Funds are from the National Guard Bureau (NGB). In prior years this program was funded through the Overcollections Fund.



Education Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 306,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,874,424	\$ 19,837,059	301	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
\$ 121,333	\$ 344,357	0	State Employee Retirement Rate Adjustment
\$ 68,317	\$ 171,091	0	Group Insurance Base Adjustment
Non-Statewide Major Financial Changes:			
\$ 0	\$ (250,000)	0	This adjustment non-recurs funding relating to the Job Challenge Program. The Louisiana Workforce Commission (LWC) in the current year is providing funding to the Job Challenge Program totaling \$250,000. However, there is no contract in place stating LWC would provide any funding for FY 2011.
\$ 566,872	\$ 0	0	This adjustment provides for a means of financing substitution. The decrease in IAT is from the Louisiana Workforce Commission. This funding is for the Job Challenge Program.
\$ 7,630,946	\$ 20,102,507	301	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 7,630,946	\$ 20,102,507	301	Base Executive Budget FY 2010-2011
\$ 7,630,946	\$ 20,102,507	301	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Various Medical Org - Providing medical services to Youth Challenge Programs at Gillis W. Long Center, Carville, La. Camp Beauregard Pineville, La., and Camp Minden, Minden, La.
\$100,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$1,147,053	Miscellaneous Charges - Includes Cadet personal care, Bldg Rentals for graduation ceremonies & proms, GED testing, Cadet photos and Cadet recreational activities
\$1,147,053	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$362,049	Office of Risk Management - Insurance Premiums
\$167,837	OTM Fees
\$529,886	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,676,939	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- (KEY) Through the Youth Challenge Program Activity, 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.**

State Outcome Goals Link: Youth Education

Children's Budget Link: The target population of this objective is at-risk adolescents who are 16 to 18 years of age

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): This objective is linked to the Workforce Development Commission by enhancing employable skills for advancement to employment upon completion of the residential phase.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	84%	80%	80%	80%	80%
S	Number of students enrolled (LAPAS CODE - 184)	1,250	1,356	1,250	1,250	1,250	1,250
S	Percentage of students obtaining a GED during 5 months (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	50%	50%
K	Number of grade level increased on TABE total battery average (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	3
K	Average percentage of students enrolled in school or working full time during 12 month post residential phase (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%

2. (KEY) Through the Starbase Activity, to increase 645 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.

State Outcome Goals Link: Youth Education

Children's Budget Link: The target population of this objective is at-risk youth who are in the fifth grade.

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

Explanatory Note: The Starbase program is a 5 day / 25 hour program conducted at Camp Beauregard in Pineville. Training consists of hands on activities. Success is based on 20% improvement in subject knowledge from a pre-course/post-instruction test comparison.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of students enrolled (LAPAS CODE - 9631)	750	744	750	750	645	645
K	Percentage of completers with 20% improvement on knowledge assessment (LAPAS CODE - 9632)	90%	100%	85%	85%	95%	95%
S	Percentage of students completing program (LAPAS CODE - 9633)	90%	97%	90%	90%	95%	95%

3. (KEY) Through the Job Challenge Activity, to provide job skills training to 200 select Youth Challenge graduates with 75% being placed in jobs or continuing education within 3 months of graduation.

State Outcome Goals Link: Youth Education

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): N/A

This objective is linked to the Workforce Development Commission by enhancing employable skills for advancement upon completion of the residential phase.

Explanatory Note: The Job Challenge program is a 90-day resident skill training program for at-risk youths who have completed the Youth Challenge program. The program is located at the Gillis W. Long Center in Carville and consists of skill training in heavy equipment, welding, culinary arts, certified nursing assistant, banking, stone cutting, carpentry, teleservices, computer repair, office skills, petroleum technology and preparation for the GED.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of students enrolled (LAPAS CODE - 10620)	240	212	240	240	200	200
K	Percentage of graduates placed in jobs or continuing education within 3 months of completion of program. (LAPAS CODE - 10622)	75%	73%	75%	75%	75%	75%
S	Percentage of students graduating (LAPAS CODE - 10623)	75%	74%	75%	75%	75%	75%



112_A000 — Auxiliary Account

Program Description

The Military Affairs/Louisiana National Guard has three missions:

- The Federal Mission is to maintain combat-ready units available to mobilize and deploy in support on national military strategic operations.
- The State Mission is to provide for the protection of life and property and to preserve peace, order and public safety under the direction of state authorities and as directed by the governor.
- The Community Mission focuses on initiatives to enhance community relationships and provide mutual beneficial support.

The Goal of the Auxiliary Program is to provide essential quality of life services to Military Members, Youth Challenge students, Job Challenge students, and tenants of our installations.

The Auxiliary Program includes the following activities:

- The Exchange - Serves as an essential service to Military members, Youth Challenge students, Job Challenge students, and tenants of our installation.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$296,585	0	The Exchange Activity - Serves as an essential service to Military members, Youth Challenge students, Job Challenge students, and tenants of our installations.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$296,585	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	132,234	296,585	296,585	296,585	296,585	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 132,234	\$ 296,585	\$ 296,585	\$ 296,585	\$ 296,585	\$ 0
Expenditures & Request:						
Personal Services	\$ 12,332	\$ 10,778	\$ 10,778	\$ 10,778	\$ 10,778	\$ 0
Total Operating Expenses	119,902	285,807	285,807	285,807	285,807	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 132,234	\$ 296,585	\$ 296,585	\$ 296,585	\$ 296,585	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This account is funded by Fees and Self-generated Revenues which are derived from revenues acquired from the Exchange activity.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 296,585	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 296,585	0	Recommended FY 2010-2011
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 296,585	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 296,585	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



01-114 — Office on Women's Policy

Agency Description

The mission of the Governor’s Office on Women’s Policy is to execute its legislative mandate, respond timely to the external environment, and steward the Governor’s vision for a comprehensive approach to issues, needs, and concerns of Louisiana’s women, children, and families.

The goals of the Office on Women's Policy are:

- I. To research and develop policy;
- II. To identify and develop support of programs targeting issues, needs, and concerns of women; and
- III. To provide technical assistance and administrative support, administer contracts, and advance marketing communications to provide public information in three areas: education and training, health and safety, and economics and employment.

The Governor's Office on Women's Policy is the official state agency legislatively charged to advocate for women by assisting the coordination of public (local, state, federal), private, corporate, foundation, non-profit, volunteer, educational and other organizations providing funding, services, and programs to address the needs of women. The office assists in evaluating and monitoring the effectiveness of such programs, and assists in drafting plans to maximize the use of such funds and program/service outcomes. The Office on Women's Policy has one program: Administrative.

For additional information, see:

[Office on Women's Policy](#)

Office on Women's Policy Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,870,396	\$ 180,000	\$ 180,000	\$ 130,597	\$ 130,363	\$ (49,637)
State General Fund by:						
Total Interagency Transfers	1,200,000	0	0	0	0	0
Fees and Self-generated Revenues	400,284	0	0	0	0	0
Statutory Dedications	171,581	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,364,694	0	0	0	0	0
Total Means of Financing	\$ 8,006,955	\$ 180,000	\$ 180,000	\$ 130,597	\$ 130,363	\$ (49,637)



Office on Women's Policy Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Administrative	\$ 8,006,955	\$ 180,000	\$ 180,000	\$ 130,597	\$ 130,363	\$ (49,637)
Total Expenditures & Request	\$ 8,006,955	\$ 180,000	\$ 180,000	\$ 130,597	\$ 130,363	\$ (49,637)
Authorized Full-Time Equivalents:						
Classified	3	0	0	0	0	0
Unclassified	2	2	2	1	1	(1)
Total FTEs	5	2	2	1	1	(1)



114_1000 — Administrative

Program Authorization: R.S. 36:4(F), R.S. 46:2521-2525, and R.S. 49:210.1.

Program Description

The Governor’s Office on Women’s Policy will execute its legislative mandate, respond timely to the external environment, and steward the Governor’s vision for a comprehensive approach to issues, needs, and concerns of Louisiana’s women, children, and families.

The goals of the Office on Women's Policy are:

- I. To research and develop policy;
- II. To identify and develop support of programs targeting issues, needs, and concerns of women; and
- III. To provide technical assistance and administrative support, administer contracts, and advance marketing communications to provide public information in three areas: education and training, health and safety, and economics and employment.

The Administrative program includes the following activity:

- Office on Women's Policy – The Office on Women’s Policy (OWP) acts as an agent for change to create a higher quality of life for women in Louisiana by providing research-based leadership on issues, needs and concerns of women in areas of health, safety, economics and education. The OWP works collaboratively with the Louisiana Commission on Women’s Policy and Research, Louisiana Legislative Women’s Caucus, and Louisiana Women’s Foundation to enhance opportunities of women in Louisiana.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$130,363	\$130,363	1	Office on Women's Policy - Acts as an agent for change to create a higher quality of life in Louisiana by providing research-based leadership on issues, needs and concerns of women in areas of health, safety, economics and education.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$130,363	\$130,363	1	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,870,396	\$ 180,000	\$ 180,000	\$ 130,597	\$ 130,363	\$ (49,637)
State General Fund by:						
Total Interagency Transfers	1,200,000	0	0	0	0	0
Fees and Self-generated Revenues	400,284	0	0	0	0	0
Statutory Dedications	171,581	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,364,694	0	0	0	0	0
Total Means of Financing	\$ 8,006,955	\$ 180,000	\$ 180,000	\$ 130,597	\$ 130,363	\$ (49,637)
Expenditures & Request:						
Personal Services	\$ 297,425	\$ 152,320	\$ 86,496	\$ 127,951	\$ 118,870	\$ 32,374
Total Operating Expenses	25,970	16,000	2,635	2,752	2,635	0
Total Professional Services	103,091	5,000	0	49	0	0
Total Other Charges	7,580,469	6,680	9,600	8,926	8,858	(742)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	81,269	(9,081)	0	(81,269)
Total Expenditures & Request	\$ 8,006,955	\$ 180,000	\$ 180,000	\$ 130,597	\$ 130,363	\$ (49,637)
Authorized Full-Time Equivalents:						
Classified	3	0	0	0	0	0
Unclassified	2	2	2	1	1	(1)
Total FTEs	5	2	2	1	1	(1)

Source of Funding

This program is funded with State General Fund. In prior fiscal years, this program was funded with Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues were derived from an additional \$12.50 charged for marriage licenses. Statutory Dedications were derived from the Battered Women's Shelter Fund from civil fees charged on divorce proceedings as well as from the Overcollections Fund. The Federal Funds were derived from the Family Violence Prevention and Service Act.



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
BatteredWomenShelterFund	\$ 130,389	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	41,192	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 180,000	\$ 180,000	2	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
5,474	5,474	0	State Employee Retirement Rate Adjustment
26,900	26,900	0	Group Insurance for Retirees
(81,269)	(81,269)	(1)	Personnel Reductions
(325)	(325)	0	Risk Management
342	342	0	Capitol Park Security
(111)	(111)	0	UPS Fees
(648)	(648)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 130,363	\$ 130,363	1	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 130,363	\$ 130,363	1	Base Executive Budget FY 2010-2011
\$ 130,363	\$ 130,363	1	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2010-2011
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,808	Office of Risk Management (ORM)
\$1,000	Office of Telecommunications Management (OTM) Fees
\$250	Office of State Mail
\$2,000	Division of Administration - State Printing
\$3,278	Capitol Park Security Fees
\$360	Office of Computing Services (OCS) Fees
\$162	Uniform Payroll System (UPS) Fees
\$8,858	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,858	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011

Performance Information

- (KEY) Through the Office on Women's Policy activity, to establish benchmarks for monitoring the status of women in Louisiana with regard to health, safety, economics, and education for the purpose of analyzing trends and making recommendations for improving the status of women.**

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The office offers flexible work schedules and work-from-home (occasional).

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: Act 668 of 2003 (R.S. 49.2521 et seq) created the Office on Women's Policy (formerly Women's Services) in the Governor's Office. Major reorganization as a result requires transition from service delivery to research and policy development

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of programs identified, evaluated and developed (LAPAS CODE - 21302)	2	5	2	2	2	2
S	Compile an annual report that includes comparative state-by-state data and objective criteria for the measurement of women's status (LAPAS CODE - 21304)	1	1	1	1	1	1



01-116 — Louisiana Public Defender Board

Agency Description

The Louisiana Public Defender Board (LAPD) 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 legal profession.

The goals of the LAPD are:

- I. The development, promulgation, and enforcement of standards and guidelines for indigent criminal defense services in delinquency, trial, appellate and post-conviction matters;
- II. The development and implementation of standards and guidelines affecting the qualifications and compensation of attorneys involved in indigent defense;
- III. The development and implementation of uniform criteria for the determination of indigency;
- IV. The development and implementation of cost recovery and recoupment programs to assure that those individuals having the ability to contribute part of the cost of their defense be required to do so;
- V. The provision, based on need, of adequate funding levels for the indigent defense programs throughout the state;
- VI. The provision of adequate and regular training of indigent defense counsel; and
- VII. The development and implementation of record keeping and reporting of financial information, caseload statistics, and other data by the district indigent defense programs.

For additional information, see:

[Louisiana Public Defender Board](#)

Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	49,454	49,454	4,325	4,325	(45,129)



Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	0	159,772	75,000	75,000	(84,772)
Statutory Dedications	27,867,488	27,879,151	28,000,733	36,029,692	35,458,309	7,457,576
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	109,972	140,028	140,028	30,056
Total Means of Financing	\$ 27,867,488	\$ 27,928,605	\$ 28,319,931	\$ 36,249,045	\$ 35,677,662	\$ 7,357,731
Expenditures & Request:						
Louisiana Public Defender Board	\$ 27,867,488	\$ 27,928,605	\$ 28,319,931	\$ 36,249,045	\$ 35,677,662	\$ 7,357,731
Total Expenditures & Request	\$ 27,867,488	\$ 27,928,605	\$ 28,319,931	\$ 36,249,045	\$ 35,677,662	\$ 7,357,731
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	7	7	7	7	7	0
Total FTEs	16	16	16	16	16	0



116_1000 — Louisiana Public Defender Board

Program Authorization: R.S. 14:149

Program Description

The Louisiana Public Defender Board (LAPD) 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 legal profession.

The goals of the LAPD are:

- I. The development, promulgation, and enforcement of standards and guidelines for indigent criminal defense services in delinquency, trial, appellate and post-conviction matters;
- II. The development and implementation of standards and guidelines affecting the qualifications and compensation of attorneys involved in indigent defense;
- III. The development and implementation of uniform criteria for the determination of indigency;
- IV. The development and implementation of cost recovery and recoupment programs to assure that those individuals having the ability to contribute part of the cost of their defense be required to do so;
- V. The provision, based on need, of adequate funding levels for the indigent defense programs throughout the state;
- VI. The provision of adequate and regular training of indigent defense counsel; and
- VII. The development and implementation of record keeping and reporting of financial information, caseload statistics, and other data by the district indigent defense programs.

The LAPD's five program activity areas are: Capital, District Assistance, Felony and Juvenile Appellate, Juvenile Defense and Louisiana Indigent Parent Representation.

The Capital Program is designed to serve an increasing number of trial, appellate and post-conviction cases throughout Louisiana by providing qualified, certified counsel, technical assistance, investigative support, attorney support, technical assistance, team management, and case coordination.

The provision of qualified counsel and trained support services reduces the overall cost to the criminal justice system by minimizing the number of delays incumbent in poorly managed capital defense. Qualified counsel and trained support services also reduce the number of retrials necessary for the proper administration of the criminal defense function and thus, the cost of a second or even third trial. Further, the unfinanced and unconstitutional burden on the private criminal defense bar is lessened and public confidence in the American criminal justice system is increased.



The Board is actively involved in designing and funding capital conflict panels in those districts which have a history of a significant number of capital cases requiring outside counsel. When two or more individuals are charged with a single charge of capital homicide, the law requires that they be represented by attorneys unassociated with each other. Thus, an indigent defense system which retains staff attorneys would be able to represent only one of the defendants charged and outside counsel must be retained to represent the remaining defendant(s). These outside counsel represent a real financial drain on an indigent defender program. The Board has created regional capital conflicts panels across the state to represent capital defendants where ethical conflicts exist and in rural areas where no certified capital conflicts counsel is available. By contracting with regional conflict panels instead of individual attorneys, the Board maximizes funding. Regional conflict panels cut the cost of overhead by pooling resources, employing in-house investigators and concentrating strictly on capital defense.

The Board is also facilitating the training of criminal defense attorneys in order to increase the pool of eligible attorneys qualified and certified to handle capital cases at the trial and appellate levels. Through the Certification Review Project, applicants are screened, and, where appropriate, directed toward satisfying specific deficiencies in their training or education. Increasing the number of attorneys qualified and certified to handle capital cases reduces overall caseloads on particular attorneys and allows for more in depth handling of those cases. The Board provides a certification process for attorneys representing indigents in capital cases. In order to provide competent counsel for the representation of indigents, attorneys must meet minimum guidelines promulgated by the Board. These attorneys are required to attend continuing legal education classes in capital defense to maintain certification status. The Board is active in funding continuing legal education programs for capital defense practice statewide.

Pursuant to La.R.S. 14:149.1, the Board is required to provide counsel to represent indigents in capital appeals. The Board has awarded a grant to the Capital Appeals Project (CAP) to handle all capital appeals. CAP was formerly a division of the Louisiana Appellate Project (LAP) which has handled the vast majority of indigent felony appeals statewide since 1995 and has a proven track record for providing quality appellate representation. CAP and LAP continue to share a close relationship. As with the regional conflict panel, it is more cost efficient to contract with a defense resource center which concentrates on one area of practice than to contract with individual attorneys.

Also pursuant to La.R.S. 14:149.2, the Board is required to provide counsel to represent indigents in capital post-conviction proceedings. The Board has awarded a grant to the Capital Post-Conviction Project of Louisiana (CPCPL) to provide capital post-conviction proceedings to indigents statewide. CPCPL, another defense resource center, working with district attorneys and judiciary statewide, has developed a system of case management to provide capital post-conviction services to as many indigents sentenced to death as possible with its limited funding. This area of the Capital Program has recently received additional funding to address a serious backlog of indigents sentenced to death without post-conviction counsel. The Board also created an expert witness and specialized testing fund specifically for capital post-conviction cases. The increase in resources will assist the Board in moving toward fulfillment of its capital post-conviction representation mandate.

To ascertain the cost of defense at trial in a capital case, the Board gathers caseload statistics from the district indigent defenders. The Board is in the process of requesting more detailed statistics from all the district indigent defenders in Louisiana. The Board provides additional funding for capital defense through its District Assistance Program, part of which is meant to help defray the costs of expert witnesses in capital trials.

The District Assistance Program directly supplements the district indigent defenders to offset the costs of defending felony cases assigned to that office. Through a structured grant program, the Board is able to systematically improve the delivery of defense services by allowing spending of these funds on those areas specifically identified as basic to the successful and financially responsible defender office.

The purpose of this program is to provide direct supplemental funds to the district indigent defender programs, thus improving the delivery of services, lowering caseloads, avoiding delays in the docketing and handling of cases, providing for speedy trials, and relieving the local governmental authorities and courts of these financial obligations. This program is intended to help defray the expenses for constitutionally required expert services and scientific testing in serious felony cases throughout the state. This program intended to provide valuable assistance to district indigent defenders in the areas of capital trial preparation, budgetary control, attorney support, case management, and investigative services.

Participating district indigent defenders are required to engage in a standardized budget and planning process, implement strict and professional oversight of its available funds, and conduct annual independent audits of its finances. In this manner the districts are able to maximize benefits received through the supplemental funds distributed to all eligible districts.

The Board has developed new standards for indigent defense delivery for district indigent defenders and is providing additional funding to assist the districts to comply with the new standards. The additional funds initially target lowering caseloads and increasing client contact.

The Board compiles statewide data related to the delivery of defense services from statistics provided by the district indigent defenders in district assistance fund applications and monthly caseload reports, as well as information provided through a new web-based, real-time, case tracking system. This information is critical to assess the needs of indigent defense statewide and determine the amounts of supplemental funds distributed to the eligible district indigent defenders. The supplemental funds are distributed through the use of a formula that takes in consideration cash balance, income, caseload and number of jury trials in each district. These funds are used by the districts to help pay for expert witness fees, costs of specialized testing, investigation and other support services.

The Appellate Program is designed to provide quality appellate services to all indigent defendants exercising their right to appeal a felony conviction and all indigent juveniles adjudicated in Louisiana. The Appellate Program stresses timeliness, quality of brief writing, strength of advocacy, considered discretion in the filing and arguing of assignments of error, prompt and explicit communication with clients, and the proper functioning of the appellate process.

The goals of the Appellate Program are to offer to all district indigent defender boards non-capital felony and juvenile appellate services at a minimum of cost; thereby lowering caseloads of individual attorneys in the districts and reducing costs to the districts for the provision of these services. This program will create and maintain a solid and informed core group of attorneys specializing in appellate defense services to indigent clients and provide for education to all interested attorneys and support staff in appellate and writ practice.

The Board awarded a grant to the Louisiana Appellate Project (LAP) to handle all non-capital felony and juvenile appeals on behalf of indigents statewide. LAP contracts with district indigent defenders wanting to participate in the Project in accordance with La. R.S. 15:150. This legislation allows the creation of Regional Defense Service Centers, whereby numerous district indigent defenders may contract to provide defense services in particular fields of practice, including non-capital felony and juvenile appeals. Districts were offered an opportunity to participate, effectively transferring all non-capital felony and juvenile appeals to the project.

LAP is responsible for hosting or co-hosting two appellate seminars during the fiscal year to provide continuing legal education in the field of appellate practice. These seminars are in conformity with the educational requirements promulgated by the Public Defender Board for non-capital felony appellate certification. One of these seminars is typically co-hosted by the National Legal Aid and Defender Association, the only nationwide association for public defenders.

LAP groups its attorneys by appellate court district, sometimes overlapping due to proximity of some of the districts. LAP attorneys are familiar with appellate court rules, which may vary from circuit to circuit, and draw on pools of research for brief preparation. LAP staff develops uniform methods for receipt of appeals from the district indigent defender offices, track progress of appeals statewide, and monitor timeliness of brief filings. By directing all its resources into appellate practice, LAP maintains the highest standards and quality for representation of indigents at the appellate level.

The LAPD is in the process of determining how best to provide funds to district indigent defenders for juvenile defense. Funding will target salaries for additional attorneys dedicated solely to juvenile defense, training for juvenile defenders, and expert and specialized testing for juvenile defense. After assessment of district indigent defender board needs in the area of juvenile representation, the Board will tailor its juvenile defender program to improve juvenile defense in Louisiana.

The Louisiana Indigent Parent Representation Program Fund provides for qualified legal representation of indigent parents in child abuse and neglect cases as provided by La. R.S. 15:185.1, et seq. This program allows for increased equity and uniformity in judicial proceedings involving indigent parents by providing statewide standards of legal defense.

The Louisiana Public Defender Board Program includes the following activity:

- Administration – The Administration activity is responsible for overseeing the fair and responsible disbursement of the Louisiana Public Defender Fund (R.S. 15:167). The Louisiana Public Defender Board, through the Administration activity, is also responsible for the supervision and improvement of the delivery of just, fair and high quality public defense services in the State of Louisiana, as mandated by the Public Defender Act of 2007 (Act 307 of 2007).

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$35,677,662	16	Agency Administration- the Louisiana Public Defender Board (LPDB) is responsible for overseeing the fair and responsible disbursement of the Louisiana Public Defender Fund (R.S. 15:167). LPDB is also responsible for the supervision and improvement of the delivery of just, fair and high quality public defense services in the State of Louisiana, as mandated by the Public Defender Act of 2007 (Act 307 of 2007).
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$35,677,662	16	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	49,454	49,454	4,325	4,325	(45,129)
Fees and Self-generated Revenues	0	0	159,772	75,000	75,000	(84,772)
Statutory Dedications	27,867,488	27,879,151	28,000,733	36,029,692	35,458,309	7,457,576
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	109,972	140,028	140,028	30,056
Total Means of Financing	\$ 27,867,488	\$ 27,928,605	\$ 28,319,931	\$ 36,249,045	\$ 35,677,662	\$ 7,357,731
Expenditures & Request:						
Personal Services	\$ 967,903	\$ 1,630,757	\$ 1,630,757	\$ 1,627,044	\$ 1,611,133	\$ (19,624)
Total Operating Expenses	169,984	337,180	302,405	786,282	288,584	(13,821)
Total Professional Services	18,188	10,000	355,859	159,166	159,166	(196,693)
Total Other Charges	26,642,126	25,838,668	25,882,968	33,600,811	33,048,037	7,165,069
Total Acq & Major Repairs	69,287	112,000	147,942	75,742	570,742	422,800
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,867,488	\$ 27,928,605	\$ 28,319,931	\$ 36,249,045	\$ 35,677,662	\$ 7,357,731
Authorized Full-Time Equivalents:						
Classified	9	9	9	9	9	0
Unclassified	7	7	7	7	7	0
Total FTEs	16	16	16	16	16	0

Source of Funding

This program is primarily funded by Statutory Dedications: the Louisiana Public Defender Fund (R.S. 15:167), the Indigent Parent Representation Fund (R.S. 15:185.5) and the DNA Post-Conviction Relief for Indigents Fund (C.P.A. 926.1(K)). Other sources of funding include Fees & Self-generated Revenues and Federal Funds, both from grants awarded to the agency, and Interagency Transfers from the Louisiana Commission on Law Enforcement (LCLE). FY 2008-2009 also included funding from the Overcollections Fund.



Louisiana Public Defender Board Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 10,790	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 0
Indigent Parent Representation Program Fund	488,306	488,305	488,305	979,680	979,680	491,375
Overcollections Fund	88,421	0	0	0	0	0
Louisiana Public Defender Fund	27,279,971	27,362,346	27,483,928	35,021,512	34,450,129	6,966,201

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 28,319,931	16	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	37,322	0	State Employee Retirement Rate Adjustment
0	(37,939)	0	Salary Base Adjustment
0	75,742	0	Acquisitions & Major Repairs
0	(112,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(121,582)	0	Non-recurring Carryforwards
0	3,461	0	Risk Management
0	(134)	0	UPS Fees
0	1,302	0	Civil Service Fees
0	125	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	6,662,226	0	This adjustment increases Statutory Dedications budget authority for the Louisiana Public Defender Fund needed for Direct Representation (costs to Districts) to defend Felonies, Misdemeanors, Capital cases, Delinquencies, Child In Need of Care, Appellate, and Administrative costs.
0	495,000	0	This adjustment will allow the agency to purchase a case management system to replace the current, outdated system. The case management system being requested will allow them to supervise all districts across a greater number of performance categories, including caseload, time spent per case, disposition, and recidivism. It will allow staff to run reports, identify problems and develop needs-based training, make policy recommendations, adjust its distribution of resources and ensure that the state is able to comply with its constitutional obligation to create a uniform public defense system.
0	491,375	0	This adjustment increases Statutory Dedications budget authority for the Indigent Parent Representation Program Fund needed to handle additional Child In Need of Care (CINC) cases as part of an agreement between the Department of Social Services (DSS), Louisiana Public Defender Board (LPDB), and the Task Force on Legal Representation in Child Protection Cases.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(84,772)	0	This adjustment non-recurs one-time funding that was provided through a grant from the MacArthur Foundation.
0	(45,129)	0	This adjustment non-recurs \$45,129 in Interagency Transfers (IAT) authority. Louisiana Public Defender Board (LPDB) received ARRA/BJA- Byrne Jag funds through IAT from the Louisiana Commission on Law Enforcement (LCLE) via sub grant B82-8-127 in the amount of \$49,454. Although originally set to expire on June 30, 2010, the grant has been extended until August 15, 2010 in the amount of \$4,325.
0	30,056	0	This adjustment provides additional authority for a grant from the United States Department of Justice's Capital Case Litigation Initiative totaling \$250,000, of which \$109,972 was approved by JLCB to be expended in FY 2009-2010. The grant will be used to provide training to prosecution and defense attorneys throughout the state.
0	(37,322)	0	Retirement Funding from Other Line Items
\$ 0	\$ 35,677,662	16	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 35,677,662	16	Base Executive Budget FY 2010-2011
\$ 0	\$ 35,677,662	16	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Legal Services pertaining to all employment and developing curriculum for district defenses regarding employment issues
\$50,000	Project coordinator to research and fulfill the requirements of the Juvenile Indigent Defense Action Network (JIDAN) grant
\$33,334	Capital Case Litigation Initiative (CCLI) Federal Grant for legal trainers
\$5,439	Design and development of new website
\$19,200	Maintenance of computer network system, including hardware and software
\$1,193	Consultants from various legal organizations to improve standards and delivery of service
\$159,166	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$11,534,042	Professional Services - The Capital Program provides trial, appellate, and post-conviction services as mandated by Act 307 of the 2007 Legislature.
\$28,500	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question.



Other Charges (Continued)

Amount	Description
\$979,680	La. Indigent Parent Representation Program Fund - This program provides for qualified legal representation of indigent parents in child abuse and neglect cases as provided by La. R.S. 15:185.1, et seq.
\$20,396,281	District Assistance Program - This program provides supplemental funding directly to the qualifying judicial district indigent defenders pursuant to La R.S. 15:151 et seq.
\$88,336	Travel and subsistence for attorneys attending training classes as part of Capital Case Litigation Initiative grant from the US Department of Justice. The grant expands the availability of quality training and assistance in capital defense representation through development and implementation of the National Consortium for Capital Defense Training model and curriculum.
\$33,026,839	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,000	Printing Services
\$10,000	Telephone Services
\$5,416	Risk Management Premium
\$355	Uniform Payroll Services
\$1,302	Civil Service Fees
\$125	CPTP Fees
\$21,198	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,048,037	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$65,062	Replacement office equipment (including computers, monitors, modems, shredders, scanners, printers, telephones, etc.)
\$9,680	Office furniture (including shelving units, filing cabinets, office chairs, bookshelves, desks, etc.)
\$1,000	Louisiana Handbooks on Criminal Law and Procedures
\$495,000	Case Management System
\$570,742	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Direct Representation- Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.

State Outcomes Goal Link: Public Safety

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of provision of counsel to indigent defendants in non-capital appeals (LAPAS CODE - 10287)	100%	100%	100%	100%	100%	100%

- 2. (KEY) Through the Direct Representation- Capital activity, to meet the constitutional obligation to provide ethical legal services to indigent defendants accused of capital charges by resourcing local defenders/capital conflict panels to comply with caseload limits of the Louisiana Performance Standards and staffing requirements articulated by the U.S. Supreme Court.**

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court (LAPAS CODE - 10289)	100%	100%	100%	100%	100%	100%

- 3. (KEY) Through the Capital activity, to provide defense services in 100% of capital appeals.**

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court (LAPAS CODE - 10288)	100%	100%	100%	100%	100%	100%

4. (KEY) Through the District Assistance activity, to provide defense services in 100% of misdemeanor and felony cases which allow sentences of incarceration.

State Outcome Goals Link: Public Safety

Children's Budget Link: Not Applicable.

Human Resource Policies Beneficial to Women and Families Link: Not Applicable.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of provisions of counsel to indigent defendants in misdemeanor and felony cases which allow sentences of incarceration (LAPAS CODE - New)	Not Applicable	Not Applicable	100%	100%	100%	100%



01-124 — Louisiana Stadium and Exposition District

Agency Description

The mission of the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish (New Orleans Sports Franchise Fund).

The goals of the LSED at the Superdome and New Orleans Arena are to:

- I. Sustain self-supporting operating revenues to eliminate reliance on General Fund appropriations.
- II. Provide economic benefits to the city of New Orleans and the State of Louisiana.

The source of Superdome funding is Fees and Self-generated Revenues derived from event rentals, admissions, concessions, parking, advertising, and surplus from the 4% hotel/motel collection and \$.01 Hotel Occupancy Tax.

The source of New Orleans Arena funding is Fees and Self-generated Revenues derived from event rentals, admissions, concessions, parking, and individual premium seating ticket sales.

SMG, a private management firm for public facilities that manages the Louisiana Superdome and New Orleans Arena, are engaged in the following activities:

- Operation and Maintenance of the facility
- Capital Improvements
- Negotiation of Rental Agreements and other similar contracts
- Concession and Catering Operation
- Management of all Sub-contractors
- Planning, Budgeting and Financial Accounting
- Management of Human Resources and Event Personnel

For additional information, see:

[Louisiana Stadium & Exposition District](#)

Louisiana Stadium and Exposition District Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 954,264	\$ 18,200,000	\$ 18,200,000	\$ 18,200,000	\$ 1,633,580	\$ (16,566,420)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	20,000,000	20,000,000
Fees and Self-generated Revenues	48,900,802	49,358,324	49,358,324	49,007,211	49,007,211	(351,113)
Statutory Dedications	7,367,357	11,500,000	11,500,000	11,500,000	10,300,000	(1,200,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 57,222,423	\$ 79,058,324	\$ 79,058,324	\$ 78,707,211	\$ 80,940,791	\$ 1,882,467
Expenditures & Request:						
Administrative	\$ 57,222,423	\$ 79,058,324	\$ 79,058,324	\$ 78,707,211	\$ 80,940,791	\$ 1,882,467
Total Expenditures & Request	\$ 57,222,423	\$ 79,058,324	\$ 79,058,324	\$ 78,707,211	\$ 80,940,791	\$ 1,882,467
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



124_1000 — Administrative

Program Authorization: Section 16, Article XIV of La. State Constitution of 1974

Program Description

The mission of the Administrative Program in the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish (New Orleans Sports Franchise Fund).

The goals of the Administrative Program in the LSED are to:

- I. Sustain self-supporting operating revenues to eliminate reliance on General Fund appropriations.
- II. Provide economic benefits to the City of New Orleans and the State of Louisiana.

The Administrative Program includes the following activity:

- Operation and Administration – The Operations and Administration activity of LSED provides for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$1,633,580	\$80,940,791	0	Operation and Administration - Provides for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$1,633,580	\$80,940,791	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 954,264	\$ 18,200,000	\$ 18,200,000	\$ 18,200,000	\$ 1,633,580	\$ (16,566,420)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	20,000,000	20,000,000



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	48,900,802	49,358,324	49,358,324	49,007,211	49,007,211	(351,113)
Statutory Dedications	7,367,357	11,500,000	11,500,000	11,500,000	10,300,000	(1,200,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 57,222,423	\$ 79,058,324	\$ 79,058,324	\$ 78,707,211	\$ 80,940,791	\$ 1,882,467
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	12,425,000	12,425,000	7,634,199	7,634,199	7,634,199	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	44,797,423	66,633,324	71,424,125	71,073,012	73,306,592	1,882,467
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 57,222,423	\$ 79,058,324	\$ 79,058,324	\$ 78,707,211	\$ 80,940,791	\$ 1,882,467
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The source of funding is State General Fund, Interagency Transfers, Fees & Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from federal funds sent via the Community Development Block Grant Program within the Division of Administration. The Fees and Self-generated Revenues are derived from the 4% hotel/motel occupancy tax collected in Orleans and Jefferson Parishes and from event rentals, admissions, concessions, parking and advertising. The Dedications are derived from the New Orleans Sports Franchise Fund which is generated from "sale of service" as defined as the furnishing of sleeping rooms, cottages, or cabins by hotels; the Sports Facility Assistance Fund which is generated from income taxes paid by nonresident professional athletes and professional sports franchises that was earned in Louisiana, and the New Orleans Sports Franchise Assistance Fund which is generated from net slot machines proceeds. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
New Orleans Sports Franchise Assistance Fund	\$ 1,100,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0
Sports Facility Assistance	2,600,000	2,500,000	2,500,000	2,500,000	3,300,000	800,000
New Orleans Sports Franchise Fund	3,667,357	6,000,000	6,000,000	6,000,000	4,000,000	(2,000,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,200,000	\$ 79,058,324	0	Existing Oper Budget as of 12/1/09
			Statewide Major Financial Changes:
0	(351,113)	0	Risk Management
			Non-Statewide Major Financial Changes:
0	800,000	0	This adjustment increases Statutory Dedications authority for the Sports Facility Assistance Fund from \$2.5 million to \$3.3 million as a result of an increase in revenue projections.
0	3,433,580	0	This adjustment provides for an increase in Interagency Transfer authority to be sent from the Division of Administration - Community Development Block Program for contractual obligations.
(16,566,420)	0	0	This adjustment provides for a means of financing substitution to increase Interagency Transfer authority. These funds will be sent from the Division of Administration - Community Development Block Grant Program.
0	(2,000,000)	0	This adjustment decreases Statutory Dedications to bring the New Orleans Sports Franchise Funds authority, currently at \$6 million, more in line with the five year average collection of \$4 million.
\$ 1,633,580	\$ 80,940,791	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,633,580	\$ 80,940,791	0	Base Executive Budget FY 2010-2011
\$ 1,633,580	\$ 80,940,791	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011

Other Charges

Amount	Description
	Other Charges:
\$30,855,360	Saints Inducements and Entitlements
\$10,249,929	Hornets Inducements and Entitlements
\$489,600	Zephyrs Players Entitlements
\$1,300,000	LSED Board Expenses
\$3,000,000	Capital Reserve Fund
\$500,000	Renewal and Replacement Fund - Arena
\$1,400,000	LSED Operating Reserves
\$1,425,000	Management Fees
\$49,219,889	SUB-TOTAL OTHER CHARGES
	Debt Service
\$19,087,191	State Debt Service - Provides for required debt service on the outstanding bond issues
\$19,087,191	SUB-TOTAL DEBT SERVICES
	Interagency Transfers:
\$4,999,512	Office of Risk Management (ORM)
\$4,999,512	SUB-TOTAL INTERAGENCY TRANSFERS
\$73,306,592	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011

Performance Information

1. (KEY) Through the Operation and Administration activity, to collect at least \$2.2 million in contract and event parking revenue each year.

State Outcome Goal Link: Diversified Economic Growth

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Dollar amount of contract and parking revenues (in millions) (LAPAS CODE - 234)	\$ 2.20	\$ 2.42	\$ 2.20	\$ 2.20	\$ 2.30	\$ 2.30

2. (KEY) Through the Operation and Administration activity, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

State Outcome Goal Link: Diversified Economic Growth

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Dollar amount of event income (in millions) (LAPAS CODE - 11792)	\$ 0.50	\$ 0.27	\$ 0.50	\$ 0.50	\$ 0.60	\$ 0.60

3. (KEY) Through the Operation and Administration activity, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

State Outcome Goal Link: Diversified Economic Growth

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Dollar amount of administrative cost (in millions) (LAPAS CODE - 237)	\$ 5.00	\$ 5.95	\$ 5.00	\$ 5.00	\$ 6.00	\$ 6.00

4. (KEY) Through the Operation and Administration activity, to increase revenue generated each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

State Outcome Goal Link: Diversified Economic Growth

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Dollar amount of events revenue (in millions) (LAPAS CODE - 11793)	\$ 0.80	\$ 0.62	\$ 0.80	\$ 0.80	\$ 0.90	\$ 0.90



01-126 — Board of Tax Appeals

Agency Description

The mission of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as mandated by R.S. 47:1401 et seq. The Board supports the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

The goals of the Board of Tax Appeals are:

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessments imposed by the Department of Revenue, denials of refund claims by the Department of Revenue, and claims against the state for monies erroneously paid into the state treasury.
- II. To maintain the integrity and independence of the Board of Tax Appeals.

The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes: individual income tax; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer may file a petition with the Board seeking relief. The Department of Revenue has 30 days in which to answer the allegations. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves or disapproves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay claims. In addition, the Board is authorized to review and approve or disapprove the following: offers of compromise; penalty waiver requests; tax lien releases; and redetermination of final assessments submitted to it by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refunds to act on claims or refunds.

The Board is authorized by the following statutes to hear the following issues:

- R.S. 47:114(F)(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceeds \$5,000.
- R.S. 47:303(B)(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.



- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.
- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeal to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A), (B), (C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:351(I). Regards Board's approval of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.



Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 437,297	\$ 401,441	\$ 401,441	\$ 409,348	\$ 407,890	\$ 6,449
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	17,066	20,500	20,500	20,500	20,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 454,363	\$ 421,941	\$ 421,941	\$ 429,848	\$ 428,390	\$ 6,449
Expenditures & Request:						
Administrative	\$ 454,363	\$ 421,941	\$ 421,941	\$ 429,848	\$ 428,390	\$ 6,449
Total Expenditures & Request	\$ 454,363	\$ 421,941	\$ 421,941	\$ 429,848	\$ 428,390	\$ 6,449
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0



126_1000 — Administrative

Program Authorization: R.S. 47:1401 et seq.

Program Description

The mission of the Administrative Program of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as mandated by R.S. 47:1401 et seq. The Board supports the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

The goals of the Administrative Program of the Board of Tax Appeals are:

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessments imposed by the Department of Revenue, denials of refund claims by the Department of Revenue, and claims against the state for monies erroneously paid into the state treasury.
- II. To maintain the integrity and independence of the Board of Tax Appeals.

The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes: individual income tax; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer may file a petition with the Board seeking relief. The Department of Revenue has 30 days in which to answer the allegations. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves or disproves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay claims. In addition, the Board is authorized to review and approve or disapprove the following: offers of compromise; penalty waiver requests; tax lien releases; and redetermination of final assessments submitted to it by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refunds to act on claims or refunds.

The Board is authorized by the following statutes to hear the following issues:

- R.S. 47:111(F)(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceeds \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.



- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.
- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeal to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A), (B), (C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:351(I). Regards Board's approval of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.

The Administration Program includes the following activity:

- State Tax Appeals Adjudication - The Board of Tax Appeals (BTA) is an independent quasi-judicial agency that has statutory authority to hear and resolve various state tax disputes (including individual and corporate income, corporate franchise, excise, severance, sales and use, withholding, motor vehicle, transportation, and hazardous waste) between individuals, corporations, and other taxpayers and state agencies, including the Department of Revenue, Department of Wildlife and Fisheries, and the Department of Health and Hospitals.



Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$407,890	\$428,390	3	State Tax Appeals Adjudication- The Board of Tax Appeals (BTA) is an independent quasi-judicial agency that has statutory authority to hear and resolve various state tax disputes (including individual and corporate income, corporate franchise, excise, severance, sales and use, withholding, motor vehicle, transportation, and hazardous waste) between individuals, corporations, and other taxpayers and state agencies, including the Department of Revenue, Department of Wildlife and Fisheries, and the Department of Health and Hospitals.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$407,890	\$428,390	3	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 437,297	\$ 401,441	\$ 401,441	\$ 409,348	\$ 407,890	\$ 6,449
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	17,066	20,500	20,500	20,500	20,500	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 454,363	\$ 421,941	\$ 421,941	\$ 429,848	\$ 428,390	\$ 6,449
Expenditures & Request:						
Personal Services	\$ 276,548	\$ 264,049	\$ 277,999	\$ 283,343	\$ 283,343	\$ 5,344
Total Operating Expenses	107,034	104,786	91,383	92,724	91,759	376
Total Professional Services	40,048	44,800	44,800	45,293	44,800	0
Total Other Charges	6,973	8,306	7,759	8,488	8,488	729
Total Acq & Major Repairs	23,760	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 454,363	\$ 421,941	\$ 421,941	\$ 429,848	\$ 428,390	\$ 6,449



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from filing fees based on the amount in dispute and charges for copies of transcripts of hearings.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 401,441	\$ 421,941	3	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
2,914	2,914	0	State Employee Retirement Rate Adjustment
2,449	2,449	0	Teacher Retirement Rate Adjustment
(19)	(19)	0	Salary Base Adjustment
(19)	(19)	0	Salary Funding from Other Line Items
229	229	0	Risk Management
489	489	0	Legislative Auditor Fees
11	11	0	UPS Fees
Non-Statewide Major Financial Changes:			
395	395	0	This adjustment increases State General Fund expenditures to allow for a \$395 increase in Operating Services due to the increased subscription cost of the Westlaw Online Service.
\$ 407,890	\$ 428,390	3	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 407,890	\$ 428,390	3	Base Executive Budget FY 2010-2011
\$ 407,890	\$ 428,390	3	Grand Total Recommended



Professional Services

Amount	Description
\$36,000	Legal Research and Counsel for the Board
\$8,800	Contract attorney to handle pending class action lawsuit
\$44,800	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$185	Uniform Payroll System (UPS) Fees
\$1,484	Office of Risk Management (ORM)
\$2,009	Office of Telecommunications Management (OTM) Fees
\$4,810	Legislative Auditor Fees
\$8,488	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,488	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011

Performance Information

1. (KEY) Through the State Tax Appeals Adjudication activity, to process cases and conduct hearings as requested by parties during fiscal years 2009-2013.

State Outcome Goals Link: [Transparent, Accountable, and Effective Government](#)

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The essential product of the Board of Tax Appeals is conducting fair and impartial due process hearings, an activity not easily quantified or qualified. One can count the number of petitions filed, hearings conducted, decisions rendered, and recommendations reviewed, but impartiality and constitutional due process are not measurable.



The number and type of cases that the Board is likely to receive as a result of new taxpayers, new tax laws and regulations is not determinable in advance and will fluctuate greatly.

The Board hears not only appeals from taxpayers aggrieved by assessments, denials of refunds by the Department of Revenue and claims against the state, but also responds to requests and recommendations made by the Department of Revenue. The Board does not generate its own input and cannot control the number and types of cases it receives. The Department of Revenue makes a determination as to whether it will sue a taxpayer in state court or impose an assessment, which can be appealed to the Board. Upon receiving a notice of assessment from the Department of Revenue, a taxpayer decides whether to appeal to the Board. Thus the Department of Revenue and the taxpayer determine how many petitions are filed with the Board. The Board processes 100% of these cases. The Board cannot control the number of assessments or denials of refunds by the Department of Revenue or the number of taxpayers who choose to contest the decisions of the Department of Revenue by appealing to the Board. After a petition is filed with the Board, the taxpayer may withdraw the petition or settle the matter with the Department of Revenue. In addition, the number of attorneys in the Legal Division of the Department of Revenue has an effect on the number of cases the Board will hear. When the Department of Revenue has fewer attorneys, the number of cases it is able to try before the Board is reduced. Conversely, an increase in the number of attorneys at the Department of Revenue allows the Board to hear many more cases. The Board hears all cases when all the parties are ready to try the case.

The Board has been impeded in developing objectives and performance indicators because it did not have a tracking system to compile data and measure progress toward its objectives. The Board has recently purchased a computerized case docketing system. The processing of data into the docketing system is in progress. Presently, most of the Board's information is gathered manually and is sometimes limited. With the emphasis on performance indicator data gathering, and budgetary allowances becoming dependent upon performance data, it is important that the Board be able to compile the necessary information. The computerized central case docketing system will show the status of a case, the Board's caseload, hearing schedules, and other necessary data. The system has improved the ability to manage the Board and the efficiency of its operation.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	100%	94%	97%	97%	97%	80%
	"Cases Processed" to include receipt of case, filing of case, and preparation of case for service on both parties.						
K	Percent of judgments signed 60 days from hearing (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	60%
	This is a new Performance Indicator for FY 2010-2011						



2. (SUPPORTING)Through the State Tax Appeals Adjudication activity, to computerize all docketed cases by scanning files and entering all data in the docketing system, so all case information is in digital form and readily available.

State Outcome Goals Link: Transparent, Accountable, and Effective Government

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable

Explanatory Note: This objective is directly dependent on legislative funding to achieve 100% of cases to be scanned and entered into the docketing system.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - 21072)	85%	69%	75%	75%	75%	50%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - 21074)	8%	10%	7%	7%	10%	5%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
Number of cases filed and docketed (LAPAS CODE - 12505)	111	91	233	234	236

"Docketed"- set for hearing before the Board.



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of Collection Division cases filed, docketed and resolved without a hearing (LAPAS CODE - 12506)	188	305	117	183	7
<p>Prior to October 2009, these cases were not given Board of Tax Appeals (BTA) case numbers, nor set for hearing. These cases were resolved from the information provided to the Louisiana Department of Revenue (LDR) Collection Division. After October 2009, the cases are now given BTA case numbers and set for hearing.</p>					
Number of claims appealed to district court (LAPAS CODE - 12507)	6	6	12	12	8
Number of Waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	To Be Established	208	188	196	223



01-129 — Louisiana Commission on Law Enforcement

Agency Description

The mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community.

To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause and to develop policy infrastructure and multi-agency programs which serve the needs of a wide range of criminal justice organizations, support-proven, critical, or innovative operation initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

The goals of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are to:

- I. Ensure a continued focus on the improvement of the State’s criminal justice system through the equitable administration of state and federal grant programs, high quality training and education, methodically sound policy relevant research, effective multi-agency programs, providing timely assistance to victims of crime, and promoting the application of advanced technology to the criminal justice process.
- II. Provide coordination and leadership for the criminal justice system through broad system wide programs which are based on participation by all aspects of the criminal justice community and by maintaining a forum for the open discussion of criminal justice issues by all concerned.

The LCLE has two programs: Federal Program and State Program.

For additional information, see:

[Louisiana Commission on Law Enforcement](#)

Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,200,685	\$ 2,935,231	\$ 2,935,231	\$ 2,347,169	\$ 2,332,818	\$ (602,413)
State General Fund by:						
Total Interagency Transfers	90,264	187,017	187,017	186,953	186,834	(183)
Fees and Self-generated Revenues	1,250,385	1,494,844	1,494,844	1,508,802	274,948	(1,219,896)



Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	5,166,787	6,329,136	6,329,136	6,342,341	6,902,919	573,783
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,665,700	50,343,400	52,475,594	52,523,105	36,164,392	(16,311,202)
Total Means of Financing	\$ 34,373,821	\$ 61,289,628	\$ 63,421,822	\$ 62,908,370	\$ 45,861,911	\$ (17,559,911)
Expenditures & Request:						
Federal	\$ 25,203,781	\$ 51,197,439	\$ 53,329,633	\$ 53,366,968	\$ 37,003,005	\$ (16,326,628)
State	9,170,040	10,092,189	10,092,189	9,541,402	8,858,906	(1,233,283)
Total Expenditures & Request	\$ 34,373,821	\$ 61,289,628	\$ 63,421,822	\$ 62,908,370	\$ 45,861,911	\$ (17,559,911)
Authorized Full-Time Equivalents:						
Classified	47	39	39	39	39	0
Unclassified	2	2	2	2	2	0
Total FTEs	49	41	41	41	41	0



129_1000 — Federal

R.S. 15:1201, et seq; Violence Against Women (Federal Block Grant); 42 U.S.C. 3796gg-5 (OVW-Stop Formula); Edward Byrne Memorial Justice Assistance Grant Program (Federal Block Grant); Supported under Public Law 109-108 under Science, State, Justice, Commerce, and Related Agencies Appropriations Act 2006. Juvenile Justice & Delinquency Prevention Act, Title II Part B Formula Grants Program (Federal Block Grant); Supported under 42 USC 5631. Crime Victim Assistance (Federal Block Grant); Victims of Crime Act of 1984, 42 U.S.C. 10603(a). Juvenile Accountability Block Grant Program (Federal Block Grant) supported under 42 U.S.C. 3796ee (OJJDP-JABG). Residential Substance Abuse Treatment Program (Federal Block Grant); 42 U.S.C. 13701, et seq.

Program Description

The mission of the Federal Program is to advance 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.

The goals of the Federal Program are:

- I. To provide Federal funding assistance to all components of the criminal justice community through Federal formula and discretionary funding. The LCLE will provide an equitable method for the distribution of funds available under the Federal block and discretionary grant programs as may be authorized by Congress, including an appropriate set of checks and balances for each program, within the guidelines established by the cognizant federal agency.
- II. The LCLE will oversee the development and implementation of a statewide integrated criminal justice system which will provide criminal justice decision makers at all levels access to the information that they need to make a timely and informed decision. The LCLE will oversee and coordinate the implementation of other broad system-wide programs in the best interest of the criminal justice community and State of Louisiana.

The Federal Program of the Louisiana Commission on Law Enforcement performs the following activities:

- Administration of the Edward Byrne Memorial Justice Assistance Grant Program
- Administration of the Violence Against Women Grant Program
- Administration of the Crime Victim Assistance Grant Program
- Administration of the Juvenile Justice and Delinquency Prevention Grant Program
- Administration of the Juvenile Accountability Block Grant Program
- Administration of the Residential Substance Abuse Formula Block Grant Program
- Administration of new Federal Formula Grant Program through the U.S. Department of Justice
- Administration of any Federal Discretionary Program Funds successfully obtained



- Establishment of a statewide reporting network for law enforcement and criminal justice data collection
- Operation of the Statistical Analysis Center
- Coordination of the Multi-Agency effort to create an Integrated Criminal Justice Information System for the State

The Federal Program includes the following activities:

- Administration of any Federal Discretionary Program Funds – The Discretionary Grant activity plays a crucial role in enabling criminal justice agencies in Louisiana to support a broad range of activities that would not otherwise be possible to prevent and control crime and address acute crime problems. The Policy Planning section of LCLE is a key sub activity in this effort. The Policy Planning section works with our state and local criminal justice agency partners in identifying and documenting the needs of the criminal and juvenile justice systems, and securing funding from federal discretionary sources that address them.
- Administration of Edward Byrne Memorial Justice Assistance Program – The Byrne Grant supports programs implemented to prevent and control drug trafficking, drug related crime, violent crime and improvement of the criminal justice system. These funds are used for technical assistance, personnel, equipment, supplies, contractual support, and information systems for any of the following purposes: law enforcement, prosecution and court programs, crime prevention/education programs, corrections and community corrections programs, drug treatment and education programs, planning, evaluation and technology improvement programs.
- Administration of the Crime Victim Assistance Grant Program – The Crime Victim Assistance (CVA) Grant program provides financial assistance to local governments for the purpose of assisting victims of crime through direct services to victims of spousal abuse, sexual assault, child abuse, and previously underserved victims.
- Administration of the Juvenile Accountability Block Grant Program – The Juvenile Accountability Block Grant (JABG) program's goal is to reduce juvenile offenses through accountability-based initiatives focused both on the juvenile offender and the juvenile justice system. The JABG provide funds to state and local units of government to develop programs to promote greater accountability within the juvenile justice system to reduce juvenile offenses.
- Administration of the Juvenile Justice and Delinquency Prevention Grant Program – The Juvenile Justice and Delinquency Prevention (JJDP) Grant program provides funds to support the development of effective education, training, research, prevention, diversion, treatment, and rehab programs in the area of juvenile delinquency.
- Administration of Violence Against Women Grant Program – The purpose of the Violence against Women Act (VAWA) program is to provide much needed services to women who have been victims of violent crime such as domestic violence, sexual assault, stalking, and dating violence). VAWA provides funds to strengthen effective law enforcement and prosecution strategies to combat crimes committed against women.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$19,135,836	9	Administration of any Federal Discretionary Program Funds - Identify and document the needs of the criminal and juvenile justice systems, and secure funding from federal discretionary sources that address them.
\$165,530	\$5,638,946	7	Administration of Edward Byrne Memorial Justice Assistance Program - Supports programs implemented to prevent and control drug trafficking, drug related crime, violent crime and improvement of the criminal justice system.
\$0	\$6,810,053	3	Administration of the Crime Victim Assistance Grant Program - Provides financial assistance for the purpose of assisting victims of crime through direct services to victims of spousal abuse, sexual assault, child abuse, and previously underserved victims.
\$3,700	\$1,162,814	2	Administration of the Juvenile Accountability Block Grant Program - Provide funds to state and local units of government to develop programs to promote greater accountability within the juvenile justice system to reduce juvenile offenses.
\$89,800	\$1,242,642	3	Administration of the Juvenile Justice and Delinquency Prevention Grant Program - Provides funds to support the development of effective education, training, research, prevention, diversion, treatment, and rehab programs in the area of juvenile delinquency.
\$117,801	\$3,012,714	2	Administration of Violence Against Women Grant Program - Provides funds to strengthen effective law enforcement and prosecution strategies to combat crimes committed against women.
		7	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$376,831	\$37,003,005	33	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Federal Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 369,356	\$ 391,835	\$ 391,835	\$ 381,826	\$ 376,831	\$ (15,004)
State General Fund by:						
Total Interagency Transfers	90,264	187,017	187,017	186,953	186,834	(183)
Fees and Self-generated Revenues	78,461	275,187	275,187	275,084	274,948	(239)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	24,665,700	50,343,400	52,475,594	52,523,105	36,164,392	(16,311,202)
Total Means of Financing	\$ 25,203,781	\$ 51,197,439	\$ 53,329,633	\$ 53,366,968	\$ 37,003,005	\$ (16,326,628)
Expenditures & Request:						
Personal Services	\$ 1,572,824	\$ 2,383,539	\$ 2,292,162	\$ 2,399,543	\$ 2,320,019	\$ 27,857



Federal Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Total Operating Expenses	206,287	698,349	674,111	681,527	670,370	(3,741)
Total Professional Services	63,238	110,000	189,500	191,585	189,500	0
Total Other Charges	23,339,808	47,937,156	50,101,265	50,094,313	33,823,116	(16,278,149)
Total Acq & Major Repairs	21,624	68,395	72,595	0	0	(72,595)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 25,203,781	\$ 51,197,439	\$ 53,329,633	\$ 53,366,968	\$ 37,003,005	\$ (16,326,628)
Authorized Full-Time Equivalents:						
Classified	29	26	26	26	26	0
Unclassified	0	0	0	0	0	0
Total FTEs	29	26	26	26	26	0

Source of Funding

This program is funded with State General Fund, Fees & Self-generated Revenues, Interagency Transfers, and Federal Funds. Interagency Transfers are sent from the Governor's Office of Homeland Security and Emergency Preparedness. Fees & Self-generated Revenues are derived from private foundations funds from the Annie E. Casey Foundation. Federal Funds are derived from the Edwards Byrne Memorial Grant Program, the Juvenile Justice Delinquency Prevention Act, Drug Control and System Improvement Formula Grant Program, the Omnibus Control and Safe Streets Act of 1968 as amended, the Bureau of Justice Statistics and Justice Assistance Sections and the American Recovery and Reinvestment Act (ARRA) of 2009.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 391,835	\$ 53,329,633	26	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
2,861	64,216	0	State Employee Retirement Rate Adjustment
21	2,962	0	Group Insurance Base Adjustment
(5,015)	(11,395)	0	Salary Base Adjustment
(374)	(27,926)	0	Attrition Adjustment
(880)	(880)	0	Salary Funding from Other Line Items
0	(72,595)	0	Non-Recurring Acquisitions & Major Repairs
(8,756)	(17,512)	0	Risk Management
0	54	0	Civil Service Fees
0	(114)	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	10,560	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(10,605,000)	0	This adjustment non-recurs federal funding due to reduced spending associated with the American Recovery and Reinvestment Act (ARRA) of 2009.
0	(5,666,137)	0	This adjustment non-recurs federal funding due to reduced spending associated with the Hurricane Criminal Justice Infrastructure Recovery Grants.
(2,861)	(2,861)	0	Retirement Funding from Other Line Items
\$ 376,831	\$ 37,003,005	26	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 376,831	\$ 37,003,005	26	Base Executive Budget FY 2010-2011
\$ 376,831	\$ 37,003,005	26	Grand Total Recommended

Professional Services

Amount	Description
\$64,500	Legal services contract to provide legal assistance
\$100,000	Consulting services for the Evaluation and Impact study for the Bureau of Justice
\$25,000	Juvenile Detention Alternatives Initiative (JDAI) study through Casey Foundation to reduce detention populations, improve public safety outcomes, expand alternative programs, enhance conditions of confinement, and reduce racial disparities
\$189,500	SUB-TOTAL PROFESSIONAL SERVICES
\$189,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$783,356	Juvenile Justice and Delinquent Prevention Act for aid to local criminal justice agencies (JJDP)
\$4,066,343	Drug Control and Improvement Formula Grant for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders (DRUG)
\$5,779,681	Federal Crime Victims Assistance Program for aid to local criminal justice agencies assisting the victims of a crime (CVA)
\$682,097	Federal Crime Victims Compensation Assistance Program (CVC)
\$787,828	Federal grants to provide states and local governments with funds to promote greater accountability in the juvenile justice system (JAIBG)
\$100,000	Title V funds for prevention and education on juvenile delinquency and programs to improve the Juvenile Justice System (TITLE V)
\$2,707,427	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women (VAWA)



Other Charges (Continued)

Amount	Description
\$797,817	Federal grants to improve the state's criminal history records system and participate in the National Instant Criminal Background check system (NCHIP)
\$2,632,827	Arrest and Protection Program to encourage communities to adopt a coordinated response in the treatment of domestic violence as a serious violation of criminal law
\$898,912	Federal grants to strengthen the safety of victims of domestic violence, dating violence, and child abuse in rural areas (RURAL DOMESTIC)
\$372,432	Project Safe Neighborhood for reduction and prevention of gun violence
\$913,527	Project Hurricane Criminal Justice Infrastructure Recovery (HCJIRG)
\$77,070	Byrne Memorial Block federal funds to provide financial assistance to state governments for improvement to criminal history records system, Criminal Justice System, and anti-drug efforts (RSAT)
\$163,417	Law Enforcement Terrorist Prevention Program (LETPP)
\$268,717	Paul Coverdell Grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
\$6,075,177	American Recovery and Reinvestment Act (ARRA) of 2009
\$25,000	Annie Casey Foundation to provide financial assistance for disadvantaged children and families
\$27,131,628	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,477,563	Department of Public Safety and Corrections - Special Corrections Projects
\$1,213,500	State Police
\$200,000	Department of Justice
\$3,400,000	Office of Youth Development
\$187,559	Division of Administration - OFSS
\$31,160	Office of Risk Management (ORM)
\$18,986	Division of Administration - State Printing
\$62,200	Office of Telecommunications Management (OTM) Fees
\$10,560	Office of Computing Services (OCS) Fees
\$2,057	Uniform Payroll System (UPS) Fees
\$79,474	Rent in State-owned building
\$875	Comprehensive Public Training Program (CPTP) Fees
\$7,554	Civil Service Fees
\$6,691,488	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,823,116	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) 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.

State Outcome Goal: Public Safety

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Federal Discretionary Program Funds are used to identify and document the needs of the criminal and juvenile justice systems in Louisiana and secure funding from federal discretionary sources that address them. Additionally, the goal is to administer the discretionary funds received in an accountable and transparent manner.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011
K	Percentage of discretionary grants received that have been awarded (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	80%	80%
This performance indicator is new and does not have performance standards for FY 2009-2010. No performance information for FY 2008-2009 is available because data were not collected or reported during the fiscal year.							
S	Number of discretionary grants received (LAPAS CODE - 12519)	6	6	9	9	6	6
The LCLE applies for discretionary funding to meet state criminal justice system priorities that are not otherwise funded or only partially funded. Discretionary grants from the U.S. Department of Justice are typically competitive in nature and are designed to support developmental initiatives that the U.S. Congress targeted. This means that fundable areas and the amount of funding available for any given area will change from year to year, based on appropriations by Congress and modifications to guidance provided by the U.S. Department of Justice pursuant to specific authorizing legislation for the various discretionary grant programs.							
S	Dollar Amount of discretionary grants received (LAPAS CODE - 12521)	1,260,000	1,260,362	23,500,000	21,400,000	1,900,000	1,900,000
The increase in the performance standard as initially appropriated for FY 2009-2010 is due to one-time federal funds received as a result of the American Recovery and Reinvestment Act (ARRA) of 2009.							



2. (KEY) 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.

State Outcome Goal: Public Safety

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through subgrants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum pass through percentage and LCLE has consistently exceeded those minimums substantially.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program (LAPAS CODE - 243)	75%	82%	75%	75%	75%	75%
<p>Grants for the Byrne JAG Program are for anti-drug, violent crime, and criminal justice system improvement programs. Figures reflect most recently closed federal fiscal year. For the state's FY 2007-2008, this would be for Federal Fiscal Year (FFY) 2004. Federal funds have a three-year life, but are normally extended to four years. Estimated figures for FY 2008-2009 and FY 2009-2010 reflect more than the federal requirement that a minimum of 54.04% of funds be passed through to local criminal justice system agencies. However, as seen in the FY 2007-2008 actual value, much more is actually passed through to local agencies, with the remainder used for state-level/statewide programs, state agencies, and a small percentage of administration.</p>							
K	Number of Byrne grants awarded (LAPAS CODE - 244)	160	104	240	240	160	160
<p>Figures reflect activity during the state fiscal year. Performance standard at appropriated for FY2009-2010 reflects an increase in performance as a result of the American Recovery and Reinvestment Act (ARRA) of 2009.</p>							
S	Dollar amount of Byrne/JAG grants awarded (LAPAS CODE - 245)	\$ 5,500,000	\$ 2,133,186	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
<p>Figures reflect activity during the state fiscal year. The LLEBG grant program and the Edward Byrne Memorial Formula Block Grant program were merged in FFY 2005. These programs are now referred to as the Byrne Justice Assistance Grants (JAG) program. Performance at appropriated for FY2009-2010 reflects an increase in performance as a result of the American Recovery and Reinvestment Act (ARRA) of 2009.</p>							



Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of Task Forces funded (LAPAS CODE - 12508)	48	53	54	52	42
Number of drug arrests made by task forces (LAPAS CODE - 12509)	10,704	9,565	8,805	10,679	12,533
Number of street sales disruption grants funded (LAPAS CODE - 12510)	19	11	7	13	12
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	870	1,106	1,160	1,427	1,303
The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancements, etc.					

3. (KEY) 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.

State Outcome Goal: Public Safety

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through sub-grants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum pass through percentage and LCLE has consistently exceeded those minimums substantially.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	95%	94%	94%	94%	94%
<p>Grants for the Crime Victims Assistance (CVA) programs are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories. A 40% minimum pass through is required (10% in each area). These percentages are usually exceeded. Figures reflect the most recently closed Federal Fiscal Year. For FY 2007-2008, this would be FFY 2004. Federal funds have a life of several years.</p>							
K	Number of CVA grants awarded (LAPAS CODE - 252)	145	135	143	143	123	123
<p>Figures reflect activity during the state fiscal year. Performance standard at appropriated for FY2009-2010 reflects an increase in performance as a result of the American Recovery and Reinvestment Act (ARRA) of 2009.</p>							
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 5,600,000	\$ 4,705,292	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
<p>Figures reflect activity during the state fiscal year.</p>							

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
CVA - Number of victims served by grants (LAPAS CODE - 12513)	70,859	64,078	68,289	71,069	70,509
<p>This indicator is for State Fiscal Year (July 1 - June 30). Reduction is from the effects of Hurricanes Katrina and Rita. Disruption in services varied with many projects as agencies recovered from the hurricanes. A few programs have not reopened.</p>					

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

State Outcome Goal: Public Safety

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable



Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through sub-grants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum pass through percentage and LCLE has consistently exceeded those minimums substantially.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Minimum percentage of JABG Program funds passed through to local government (LAPAS CODE - 269)	75%	76%	75%	75%	75%	75%
K	Number of JABG Program grants awarded (LAPAS CODE - 270)	25	33	32	32	32	32
Figures reflect activity during the state fiscal year.							
S	Dollar amount of JABG Program grants awarded (LAPAS CODE - 271)	\$ 600,000	\$ 697,156	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	35,701	35,633	23,906	18,930	8,734
This indicator is for State Fiscal Year (July 1 - June 30).					

5. (KEY) Through the Administration of the Juvenile Justice and Delinquency Prevention (JJDP) Grant Program activity, to award and administer funds to the criminal and juvenile justice system in Louisiana in accordance with their minimum pass-through requirements.

State Outcome Goal: Public Safety

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable



Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through subgrants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum pass through percentage and LCLE has consistently exceeded those minimums substantially.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Minimum percentage of funds passed through to local agencies under the JJDP Program (LAPAS CODE - 255)	72%	72%	72%	72%	72%	72%
<p>Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2007-2008, this would be FFY 2004. Pass through continues to exceed federal requirements.</p>							
K	Number of JJDP grants awarded (LAPAS CODE - 256)	60	55	60	60	55	55
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 900,000	\$ 700,736	\$ 557,000	\$ 557,000	\$ 557,000	\$ 557,000
<p>Figures reflect activity during the state fiscal year.</p>							

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	15,790	9,209	7,000	5,299	6,251
<p>This indicator is for State Fiscal Year (July 1 - June 30). Reduction is due to the effects of Hurricane Katrina and Rita. Disruption in services varied with many projects as agencies recovered from the hurricanes. A few programs have not reopened. Also reflects reductions in federal funding levels.</p>					

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

State Outcome Goal: Public Safety

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: These indicators measure the amount of funds that LCLE intends to award through subgrants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum pass through percentage and LCLE has consistently exceeded those minimums substantially.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	93%	90%	90%	90%	90%
Beginning Federal Fiscal Year (FFY) 2001, the federal pass-through requirement increased to 85% for the VAW program and is broken down as follows: 25% to law enforcement; 25% to prosecution; 30% to victim services; and 5% to courts. Figures reflect the most recently closed FFY. For FY 2007-2008, this would be FFY 2004. Estimated figures for FY 2009-2010, reflect the federal requirement that a minimum of 85% be passed through to local law enforcement, prosecutions, victim services, and courts. However, as seen in the FY 2007-2008 actual value, much more is actually passed through to these agencies with the remainder used for state-level/statewide programs and a small percentage for administration.							
K	Number of VAW grants awarded (LAPAS CODE - 248)	85	83	75	75	75	75
Figures reflect activity during the state fiscal year.							
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 1,900,000	\$ 1,620,082	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Figures reflect activity during the state fiscal year.							

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
VAW - Number of women served by grants (LAPAS CODE - 12512)	28,374	31,556	29,250	29,445	29,245
This indicator is for State Fiscal Year (July 1 - June 30).					



129_2000 — State

R.S. 15:120, et seq.; Crime Victim Reparations, R.S. 46:1801, et seq. Law Enforcement Assistance Fund, C.Cr.P. Act 887(E), Drug Abuse Treatment and Education, C.Cr.P. Act 895:1(E). Act 108 of 1998. Tobacco Tax Health Care Fund R.S. 47:841, et seq. Automated Victim Notification System R.S. 15:1229.

Program Description

The mission of the State Program is to:

- Advance the overall agency mission through the effective administration of state programs as authorized.
- 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.
- Provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

The goal of the State Programs is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program.

The State Program of the Louisiana Commission on Law Enforcement performs the following activities:

- Administration of the POST (Peace Officer Standards and Training) Program
- Administration of the Local Law Enforcement Assistance Grant Program
- Administration of the D.A.R.E. (Drug Abuse Resistance Education) Program
- Administration of the Crime Victims Reparation Program
- Funding and staffing of the Committee for the Coordination of Law Enforcement Services to the Elderly
- Administration Act 108 of 1998 Special Legislative Session
- Administration of Statewide Automated Victims Notification Systems (LAVNS)
- Administration and oversight of Statewide Specialized Homicide Training

The State Program includes the following activities:

- Administration and oversight of Statewide Specialized Training – The implementation of a statewide, systematic effort to train homicide investigators replaces locally funded efforts in these investigators and avoids duplication of effort and targets one of the highest homicide rates in the country. This activity provides homicide crime investigators access to training that allows them to utilize consistent, high-quality investigative techniques in their homicide/violent crime investigations.

- Administration of LCLE State Programs – LCLE is responsible for a broad and complex range of statutory responsibilities as well as many additional responsibilities defined through an array of federal programs for which the agency is responsible. This activity combines a number of functions that include administrative support, office management, accounting, and human resources as well as provides leadership, oversight, and coordination within the criminal justice community.
- Administration of Statewide Automated Victims Notification System (LAVNS) – LAVNS is a service provided by LCLE in coordination with the Louisiana Sheriff’s Association, Louisiana District Attorneys’ Association, and the Louisiana Department of Public Safety and Corrections. LAVNS monitors the custody status of adult inmates in all parish jails and state prisons and provides information to registered victims on offender status and location. LAVNS is free to victims who may call LAVNS anonymously and as often as they wish to register or to determine an inmate’s current status.
- Administration of the Crime Victims Reparations Program – The Crime Victims Reparations program provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependants in cases of death.
- Administration of the Drug Abuse Resistance Education (DARE) Program – DARE is a substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol. This program uses uniformed officers to teach a formal curriculum to students in a classroom setting.
- Administration of the Peace Officer Standards and Training (POST) Program and Law Enforcement – POST develops training standards for peace officers in Louisiana. Act 562 funds the local law enforcement assistance grant program which provides assistance to local law enforcement and criminal justice agencies throughout the state. The assistance funds may be used to purchase law enforcement or criminal justice-related equipment. These funds are also used to provide basic training reimbursement to local law enforcement agencies.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$90,000	\$90,000	0	Administration and oversight of Statewide Specialized Training - Provides homicide crime investigators access to training that allows them to utilize consistent, high-quality investigative techniques in their homicide/violent crime investigations.
\$512,882	\$512,882	3	Administration of LCLE State Programs - Combines a number of functions that include administrative support, office management, accounting, and human resources as well as provides leadership, oversight, and coordination within the criminal justice community.
\$1,236,695	\$1,236,695	2	Administration of Statewide Automated Victims Notification System (LAVNS) - LAVNS will monitor the custody status of adult inmates in all parish jails and state prisons and provides information to registered victims on offender status and location.
\$0	\$1,907,763	3	Administration of the Crime Victims Reparations Program - Provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependants in cases of death.
\$0	\$3,783,117	2	Administration of the Drug Abuse Resistance Education (DARE) Program – Assists local law enforcement agencies in providing drug abuse resistance education programs designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$116,410	\$1,328,449	5	Administration of the Peace Officer Standards and Training (POST) Program and Law Enforcement - Develops training standards for peace officers and reimburse local law enforcement agencies for tuition costs related to those basic training courses.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$1,955,987	\$8,858,906	15	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

State Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,831,329	\$ 2,543,396	\$ 2,543,396	\$ 1,965,343	\$ 1,955,987	\$ (587,409)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,171,924	1,219,657	1,219,657	1,233,718	0	(1,219,657)
Statutory Dedications	5,166,787	6,329,136	6,329,136	6,342,341	6,902,919	573,783
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,170,040	\$ 10,092,189	\$ 10,092,189	\$ 9,541,402	\$ 8,858,906	\$ (1,233,283)
Expenditures & Request:						
Personal Services	\$ 1,317,378	\$ 1,346,423	\$ 1,165,045	\$ 1,195,613	\$ 1,101,370	\$ (63,675)
Total Operating Expenses	156,058	180,726	176,430	178,304	165,326	(11,104)
Total Professional Services	1,004,476	519,000	1,352,516	1,299,394	1,352,516	0
Total Other Charges	6,639,881	8,046,040	7,398,198	6,870,091	6,239,694	(1,158,504)
Total Acq & Major Repairs	52,247	0	0	(2,000)	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,170,040	\$ 10,092,189	\$ 10,092,189	\$ 9,541,402	\$ 8,858,906	\$ (1,233,283)
Authorized Full-Time Equivalents:						
Classified	18	13	13	13	13	0
Unclassified	2	2	2	2	2	0
Total FTEs	20	15	15	15	15	0



Source of Funding

This program is funded with State General Fund and Statutory Dedications. Statutory Dedications are derived from the Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families and an additional \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits, in which was previously funded as Fees & Self-generated Revenues in prior fiscal years; the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs; and the Tobacco Tax Health Care Fund to fund the DARE program.(R.S. 46:1816, R.S. 15:1224, and R.S. 15:841.1) Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutorily dedicated fund.

State Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Crime Victims Reparation Fund A250-82	\$ 1,776,914	\$ 1,912,883	\$ 1,912,883	\$ 1,917,712	\$ 3,119,802	\$ 1,206,919
Tobacco Tax Health Care Fund	3,080,347	3,683,136	3,683,136	3,691,512	3,050,000	(633,136)
Drug Abuse Education & Treatment Fund	309,526	733,117	733,117	733,117	733,117	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,543,396	\$ 10,092,189	15	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
3,611	9,478	0	State Employee Retirement Rate Adjustment
5,677	11,344	0	Group Insurance Base Adjustment
0	(16,497)	0	Salary Base Adjustment
(590)	(6,275)	0	Salary Funding from Other Line Items
19,134	19,134	0	Legislative Auditor Fees
(47,019)	(47,019)	0	Rent in State-Owned Buildings
(222)	(222)	0	UPS Fees
Non-Statewide Major Financial Changes:			
(68,000)	(68,000)	0	This adjustment represents a reduction in administrative expenses as a result of maximizing other means of financing to annualize the agency's FY 2009-2010 mid-year reductions.
0	(630,397)	0	This adjustment provides for a decrease in funding to the Tobacco Tax Health Care Fund as a result of the Revenue Estimating Conference on 12/17/2009.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(500,000)	(500,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
0	(4,829)	0	Retirement Funding from Other Line Items
\$ 1,955,987	\$ 8,858,906	15	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,955,987	\$ 8,858,906	15	Base Executive Budget FY 2010-2011
\$ 1,955,987	\$ 8,858,906	15	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	Contract psychologist for crime victims
\$975,036	Louisiana Automated Victim Notification System (LAVNS) - monitors the custody status of adult inmates in all parish jails and state prisons
\$250,000	Institute of Police Technology for Training
\$25,480	Legal services contract to provide legal assistance
\$90,000	Homicide /Violent Crime Investigator training program
\$1,352,516	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$887,053	State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$1,532,749	State awards from the Crime Victims Reparations Act to provide financial relief to crime victims (CVR)
\$718,642	Drug Abuse Education and Treatment (DAET) - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$2,935,657	Drug Abuse Resistance Educations (DARE) grants to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$4,720	Louisiana Law Enforcement Executive Management Institute (LEEMI) - administers municipal chiefs of police training program in accordance with the mandates of LA RS 33:2342
\$4,280	Louisiana Automated Victim Notification System (LAVNS) - monitors the custody status of adult inmates in all parish jails and state prisons
\$6,083,101	SUB-TOTAL OTHER CHARGES
\$468,895	Interagency Transfers:
\$23,670	Division of Administration - OFSS
\$19,134	Legislative Auditor Fees



Other Charges (Continued)

Amount	Description
\$113,789	Rent in State-Owned Buildings
\$156,593	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,239,694	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

1. (KEY) 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.

State Outcome Goal: Public Safety

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Crime Victims Reparations Program is designed to compensate victims and survivors of violent crime using dedicated revenues and federal funds. Eligibility is defined by statute and current Crime Victims Reparations Board policy.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of reparation claims processed (LAPAS CODE - 289)	1,600	2,121	1,600	1,600	1,600	1,600
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	850	899	850	850	850	850
S	Average time to process a claim in days (LAPAS CODE - 291)	45	53	45	45	45	45
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 2,245,956	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000

2. (KEY) Through the Administration of the Peace Officer Standards and Training (POST) Program and Local Law Enforcement activity, to establish and administer a curriculum for the provision of basic and correction training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

State Outcome Goal: Public Safety

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable

Explanatory Note: Act 562 of 1986 established the Peace Officer Standards and Training (POST) Training and Assistance Fund. Provisions of this Act assessed an additional \$2 fee on all convictions. The proceeds of these special costs are paid to the LCLE to be used for training local law enforcement officers and to provide assistance to local law enforcement agencies. These funds help defray costs associated with basic in-service, corrections, advanced, and specialized training. These funds are provided to local law enforcement agencies in the form of direct reimbursements for various levels of basic/corrections training. Money from this fund are also awarded each year to local criminal justice agencies to assist in the purchase of electronic equipment, training equipment and supplies, and equipment for narcotics detection and enforcement.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	60	60	60	60	60	60
K	Number of corrections training courses conducted (LAPAS CODE - 273)	60	86	60	60	60	60
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,500	1,581	1,500	1,500	1,500	1,500
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	1,200	1,131	700	700	700	700
S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training (LAPAS CODE - 278)	\$ 650,000	\$ 625,760	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

3. (KEY) 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.

State Outcome Goal: Public Safety

Children's Budget Link: Performance indicators are linked to the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Since school year 2001-2002, the Pre/Post Test developed by D.A.R.E. America has been administered to Core (5th/6th grade) classes statewide on an annual basis. The Pre/Post Test was modified in Spring 2006 to reflect the addition of two lessons, Bullying and Role model. This expanded curriculum from 10 to 12 lessons.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of classes presented - Core 5th/6th (LAPAS CODE - 10573)	1,850	1,959	2,000	2,000	2,000	2,000
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	580	670	680	680	680	680
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	85	84	82	82	82	82
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 3,400,000	\$ 3,180,136	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	89%	89%	91%	91%	91%	91%

State General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of DARE officers (LAPAS CODE - 12515)	220	178	210	164	174
Number of parishes participating (LAPAS CODE - 12516)	59	59	58	58	58
Number of local law enforcement agencies participating (LAPAS CODE - 12518)	90	85	85	83	83
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	108,880	117,888	114,283	115,002	131,711
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	64,498	48,999	49,440	49,536	56,728



State General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	21,385	17,572	16,138	19,043	18,870
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	605	619	633	659	671
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	901	762	772	789	795
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	220	183	163	178	205

4. (KEY) Through the Administration of the Statewide Automated Victims Notification System 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.

State Outcome Goal: Public Safety

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: These indicators measure the number of parishes participating in the system, the number of statewide systems participating in the system, and the percentage of the state's population covered by the system.

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K Number of parishes participating in the system (LAPAS CODE - 15798)	64	63	64	64	64	64
K Number of statewide systems participating in the system (LAPAS CODE - 15799)	2	2	2	2	2	2
S Percentage of population covered by the system (LAPAS CODE - 15800)	100%	99%	100%	100%	100%	100%



5. (SUPPORTING) Through the Administration of the Louisiana Commission on Law Enforcement (LCLE) State Programs activity, to develop, promote, and implement efficient and effective administrative functions while continuing to advance crime and safety reform goals and objectives within the criminal justice community.

State Outcome Goal: Public Safety

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: This indicator measures the results of this agency's administrative efficiency and effectiveness.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
S	Agency oversight as a percent of the overall budget (LAPAS CODE - New)	1%	2%	Not Applicable	3%	3%	3%
This performance indicator is new and does not have performance standards for FY 2009-2010.							



01-133 — Office of Elderly Affairs

Agency Description

The mission of the Governor's Office of Elderly Affairs is to serve as the focal point for the development, implementation, and administration of the public policy that addresses the needs of the state's elderly citizens.

The goal of the Office of Elderly Affairs is to serve as an effective viable advocate for the elderly by ensuring that appropriate services are provided by the aging network in Louisiana. This will be accomplished by:

- Advocating for the needs and rights of all older Louisianians.
- Improving the quality of life of our older citizens by encouraging and providing the means to achieve active healthy independent lives.
- Building partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of service for all older Louisianians.
- Promoting public awareness and education about the aging process, trends in the aging of current older population, and for future generations of older persons.
- Supporting intergenerational activities, which foster mutual understanding and supports shared values, and personal responsibility.
- Intervention in the exploitation and abuse of elderly Louisianians.

For additional information, see:

[Governor's Office of Elderly Affairs](#)

Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,526,916	\$ 24,518,105	\$ 24,518,105	\$ 22,597,354	\$ 22,906,081	\$ (1,612,024)
State General Fund by:						
Total Interagency Transfers	361,737	0	0	0	0	0
Fees and Self-generated Revenues	2,285	39,420	39,420	39,420	39,420	0
Statutory Dedications	2,081,520	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,383,670	22,390,382	23,074,761	20,782,345	21,352,654	(1,722,107)
Total Means of Financing	\$ 45,356,128	\$ 46,947,907	\$ 47,632,286	\$ 43,419,119	\$ 44,298,155	\$ (3,334,131)



Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Administrative	\$ 6,166,567	\$ 6,517,185	\$ 6,800,745	\$ 6,408,729	\$ 6,931,342	\$ 130,597
Title III, Title V, Title VII and NSIP	28,862,676	30,569,426	30,970,245	28,744,045	29,467,080	(1,503,165)
Action Match	366,612	366,612	366,612	366,612	0	(366,612)
Parish Councils on Aging	4,276,533	4,241,751	4,241,751	2,776,800	2,776,800	(1,464,951)
Senior Centers	5,683,740	5,252,933	5,252,933	5,122,933	5,122,933	(130,000)
Total Expenditures & Request	\$ 45,356,128	\$ 46,947,907	\$ 47,632,286	\$ 43,419,119	\$ 44,298,155	\$ (3,334,131)
Authorized Full-Time Equivalents:						
Classified	58	56	56	55	55	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	59	57	57	56	56	(1)



133_1000 — Administrative

Program Authorization: R.S. 46:93, LSA R.S. 46:935, LSA R.S. 46:936

Program Description

The mission of the Administrative Program in the Office of Elderly Affairs is to create a team which respects diversity and dignity of the elderly Louisianans by developing and promoting teamwork among the staff.

The goals of the Administrative Program in the Office of Elderly Affairs are to:

- I. Oversee the management of and to provide training to the staff of the Governor’s Office of Elderly Affairs and the aging network.
- II. Serve as an effective and visible advocate for the elderly of the state of Louisiana and provide leadership, direction and coordination in the delivery of services to the elderly population in Louisiana.

The Administrative Program includes the following activities:

- Administrative Activity - Provides administrative support for all other agency activities to benefit the aging population of the State of Louisiana.
- Elderly Protective Services Activity - Provides protective services for persons age 60 and older by investigating abuse, neglect and exploitation of elders; links elders to community services; works with law enforcement and the judicial system; develops and enhances programs to address elder abuse.
- Senior Rx/ADRC Activity - Provides assistance to low income seniors 60 and older as well as disabled adults who have no insurance in obtaining free or reduced prescriptions through pharmaceutical companies' charitable programs.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,415,962	\$2,939,564	28	Administrative Activity - Provides administrative support for all other agency activities to benefit the aging population of the State of Louisiana.
\$2,480,351	\$2,480,351	24	Elderly Protective Services Activity - Provides protective services for persons age 60 and older by investigating abuse, neglect and exploitation of elders; links elders to community services; works with law enforcement and the judicial system; develops and enhances programs to address elder abuse.
\$1,227,867	\$1,511,427	1	Senior Rx/ADRC Activity - Provides assistance to low income seniors 60 and older as well as disabled adults who have no insurance in obtaining free or reduced prescriptions through pharmaceutical companies' charitable programs.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$6,124,180	\$6,931,342	53	Grand Total of Activities Recommended including Non T.O. FTE Ceiling



Administrative Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,651,504	\$ 5,954,688	\$ 5,988,155	\$ 5,606,218	\$ 6,124,180	\$ 136,025
State General Fund by:						
Total Interagency Transfers	56,000	0	0	0	0	0
Fees and Self-generated Revenues	2,285	39,420	39,420	39,420	39,420	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	456,778	523,077	773,170	763,091	767,742	(5,428)
Total Means of Financing	\$ 6,166,567	\$ 6,517,185	\$ 6,800,745	\$ 6,408,729	\$ 6,931,342	\$ 130,597
Expenditures & Request:						
Personal Services	\$ 3,570,482	\$ 3,685,432	\$ 3,685,432	\$ 3,817,325	\$ 3,947,143	\$ 261,711
Total Operating Expenses	413,894	483,718	483,718	489,039	483,718	0
Total Professional Services	21,572	29,715	29,715	29,715	29,715	0
Total Other Charges	2,160,619	2,318,320	2,601,880	2,072,650	2,470,766	(131,114)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,166,567	\$ 6,517,185	\$ 6,800,745	\$ 6,408,729	\$ 6,931,342	\$ 130,597
Authorized Full-Time Equivalents:						
Classified	55	53	53	52	52	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	56	54	54	53	53	(1)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from training seminar fees. Federal Funds are derived from the Title III Older Americans Act of 1965 for administrative costs.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,988,155	\$ 6,800,745	54	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
78,434	86,491	0	State Employee Retirement Rate Adjustment
74,148	74,148	0	Group Insurance for Retirees
182,687	179,900	0	Salary Base Adjustment
(68,130)	(78,828)	(1)	Personnel Reductions
(1,118)	(1,118)	0	Risk Management
(8,037)	(8,037)	0	Legislative Auditor Fees
(87,219)	(87,219)	0	Rent in State-Owned Buildings
582	582	0	Maintenance in State-Owned Buildings
(244)	(244)	0	UPS Fees
(2,493)	(2,493)	0	Civil Service Fees
(305)	(305)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(32,280)	(32,280)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 6,124,180	\$ 6,931,342	53	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 6,124,180	\$ 6,931,342	53	Base Executive Budget FY 2010-2011
\$ 6,124,180	\$ 6,931,342	53	Grand Total Recommended

Professional Services

Amount	Description
\$29,715	Legal service contracts with legal service corporations to provide legal assistance to the Elderly Protective Services Activity
\$29,715	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$864,108	Elderly Protective Services Contracts - provides elderly abuse investigation services in the Lafayette, Baton Rouge, and New Orleans areas
\$39,420	Misc Charges - Training provided to Aging Network entities twice annually
\$1,396,191	Misc Charges - Senior Rx Medication Assistance Program and Medicare Low-Income Subsidy, Savings and Prescription Program
\$2,299,719	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,939	Civil Service Fees
\$1,174	Comprehensive Public Training Program (CPTP) Fees
\$5,539	State Treasurer Fees
\$32,763	Risk Management premiums
\$37,037	Legislative Auditor Fees
\$5,302	Rent in State-Owned Buildings
\$15,860	Maintenance of Buildings
\$2,465	Uniform Payroll System (UPS) Fees
\$6,500	Division of Administration - Printing Services
\$2,800	Division of Administration - State Mail Operations
\$54,668	Office of Telecommunications Management (OTM) Fees
\$171,047	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,470,766	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- (KEY) 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.**

State Outcome Goal Link: Better Health

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOEA Personnel Manual revision 9/03 providing for a 4 day work week.

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly. (LAPAS CODE - New)	95%	Not Available	95%	95%	95%	95%
This is a new Performance Indicator.							
K	Number of hours of training provided to agency staff and contractors (LAPAS CODE - 348)	200	202	200	200	200	200
S	Number of staff and other agency network providers attending diverse training (LAPAS CODE - 6166)	750	1,426	750	750	750	750
S	Number of diverse training programs/topics provided to staff and contractors (LAPAS CODE - 6165)	15	15	15	15	15	15
S	Percentage of staff/contractors rating the training satisfactory or above (LAPAS CODE - 6167)	95%	95%	95%	95%	96%	96%

2. (KEY) Through the Elderly Protective Services activity, provide Elderly Protective Service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate 3,000 reports of abuse by June 30, 2011.

State Outcome Goal Link: Safe and Thriving Children and Families

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOEA Personnel Manual revision 9/03 providing for a 4 day work week.

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of cases investigated which resulted in a successful resolution for the affected senior (LAPAS CODE - New)	90%	100%	90%	90%	90%	90%
	The number of closed cases with satisfactory results was higher than the investigated cases since many cases were kept open after a resolution had been achieved.						
S	Number of reports received (LAPAS CODE - 350)	3,350	3,603	3,350	3,350	3,500	3,500
S	Number of reports investigated (LAPAS CODE - 351)	3,000	3,414	3,000	3,000	3,300	3,300
S	Number of cases closed (LAPAS CODE - 353)	2,619	3,835	3,100	3,100	3,100	3,100
K	Percentage of high priority reports investigated within 8 working hours of receipt. (LAPAS CODE - 14084)	96%	100%	96%	96%	96%	96%
S	Number of reports received -- high priority (LAPAS CODE - 1403)	600	1,641	600	600	900	900
	The first quarter reported an increase in the number of high priority cases and the target was adjusted for the following quarters.						

3. (KEY) Through the Senior Rx/ADRC activity, to provide 43,000 seniors and disabled adults who have no insurance assistance in obtaining free or reduced prescriptions through pharmaceutical companies' charitable programs by June 30, 2011.

State Outcome Goal Link: Better Health

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOEA Personnel Manual revision 9/03 providing for a 4 day work week.

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Total savings on prescription medication received by clients (LAPAS CODE - New)	0 \$	15,831,931	0	0 \$	15,800,000	\$ 15,800,000
	This is a new Performance Indicator.						
S	Number of clients serviced through the Senior Rx and ADRC programs (LAPAS CODE - New)	0	43,100	0	0	43,100	43,100
	This is a new Performance Indicator.						
S	Percent of clients who only received assistance with prescription medication (LAPAS CODE - New)	0	16%	0	0	15%	15%
	This is a new Performance Indicator.						



133_2000 — Title III, Title V, Title VII and NSIP

Program Authorization: 42 U.S.C. 3021, U.S.C. 3025, 42 U.S.C. 3027 (A) (13), 42 U.S.C. 3056, LSA R.S. 40:2010.2, Elder Rights 42 I.S.C. 3058 (J), Legal Assistance Program 42 U.S.C. 3027 (a) Legal Asst. Developer 42 U.S.C. 3027 (a) (18), State LTC Ombudsman LSA R.S. 40:201.1 et seq

Program Description

The mission of the Title III, V, VII and NSIP Program in the Office of Elderly Affairs is to lead Louisiana in serving older individuals.

The goals of the Title III, V, VII, and NSIP Program are:

- I. Through Title III increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings.
- II. Through Title V serve the low-income elderly of Louisiana, age 55 and over by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market.
- III. Through Title VII promote the rights and well being of residents of Louisiana's Long Term Care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impact their lives.

The Title III, V, VII and NSIP Program includes the following activities:

- Title III Older Americans Activity - provides funding for home and community based services providing support services to seniors at risk of losing their independence. These services include transportation, outreach, homemaker, chore, recreation, wellness, personal care, adult day health, case management, medical alert, material aid, crime prevention, education, sitter service, utility assistance, legal assistance, home delivered meals and congregate nutrition services.
- Title V Older Workers Activity - Provides funding to the Senior Community Services Employment Program to provide subsidized, part time, community service work based training for low income persons age 55 and older who have poor employment prospects.
- State Long Term Care Ombudsman Activity - Provides for the investigation and resolution of complaints brought by and on behalf of residents of long term care facilities.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$213,109	\$2,130,547	1	Title V Older Workers Activity - Provides funding to the Senior Community Services Employment Program to provide subsidized, part time, community service work based training for low income persons age 55 and older who have poor employment prospects.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$8,278,770	\$26,031,252	0	Title III Older Americans Activity - provides funding for home and community based services providing support services to seniors at risk of losing their independence. These services include transportation, outreach, homemaker, chore, recreation, wellness, personal care, adult day health, case management, medical alert, material aid, crime prevention, education, sitter service, utility assistance, legal assistance, home delivered meals and congregate nutrition services.
\$390,289	\$1,305,281	2	State Long Term Care Ombudsman Activity - Provides for the investigation and resolution of complaints brought by and on behalf of residents of long term care facilities.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$8,882,168	\$29,467,080	3	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Title III, Title V, Title VII and NSIP Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,630,047	\$ 8,702,121	\$ 8,668,654	\$ 8,724,791	\$ 8,882,168	\$ 213,514
State General Fund by:						
Total Interagency Transfers	305,737	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,926,892	21,867,305	22,301,591	20,019,254	20,584,912	(1,716,679)
Total Means of Financing	\$ 28,862,676	\$ 30,569,426	\$ 30,970,245	\$ 28,744,045	\$ 29,467,080	\$ (1,503,165)
Expenditures & Request:						
Personal Services	\$ 223,962	\$ 216,575	\$ 233,407	\$ 243,954	\$ 238,588	\$ 5,181
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	28,638,714	30,352,851	30,736,838	28,500,091	29,228,492	(1,508,346)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,862,676	\$ 30,569,426	\$ 30,970,245	\$ 28,744,045	\$ 29,467,080	\$ (1,503,165)



Title III, Title V, Title VII and NSIP Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

This program is funded with State General Fund and Federal Funds. The Federal Funds are derived from (1) Title III and VII of the Older Americans Act which provides social services to the elderly; (2) U. S. Department of Labor (Title V) for the Senior Employment Program which provides part-time subsidized employment for low income elderly persons; and (3) U. S. Department of Agriculture (USDA) which awards cash reimbursements per meal in lieu of food commodities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,668,654	\$ 30,970,245	3	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
5,037	6,150	0	State Employee Retirement Rate Adjustment
(446)	(969)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	(400,819)	0	This adjustment non-recurs one-time ARRA stimulus grant funding that is projected to be expended by June 30, 2010. This U.S. Department of Labor Title V ARRA Stimulus grant supports additional training and employment opportunities for unemployed low-income seniors age 55 and older.
0	(963,846)	0	This adjustment non-recurs one-time ARRA stimulus grant funding that is projected to be expended by June 30, 2010. This amount is the result of two American Recovery and Reinvestment Act of 2009 (ARRA) Grants received: \$423,960 for home delivered nutrition services and \$861,168 for congregate nutrition services. Grant award dates have an effective period of March 17, 2009 through September 30, 2010. \$321,282 of the combined grant funds were used in FY08-09.
0	(1,363,299)	0	This adjustment non-recurs federal grant funding that expires June 30, 2010. The Nursing Home Diversion Grant and the Community Care for Individuals with Alzheimer's Disease Grant.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
49,122	491,217	0	Title V Older Workers Activity - This adjustment increases State General Fund to maximize the federal Title V Community Service Employment for Older Americans grant award. This grant provides subsidized, part-time, community service work based training for low-income persons age 55 or older who have poor employment prospects. These funds will be distributed to area agencies on aging, non-profits and other service providers to allow them to maintain the number of authorized positions in the program at 199. Without this adjustment, 16 authorized slots will be lost (an additional 44 slots will also be lost due to the loss of ARRA grant funds in FY 2010-2011). Current FY 2009-2010 funding for the services provided is \$2,039,992 (\$163,917 State General Fund, \$1,876,075 Federal grant funds), and provides for 199 authorized slots.
71,315	71,315	0	This adjustment transfers funding from Action Match Program to the Title III, V, VII and NSIP Program to support core services of the Title III Older Americans Activity.
88,486	657,086	0	This adjustment increases State General Fund (Direct) to maximize the federal Title III Older Americans Act grant and Nutrition Supplement Incentive Program grant awards. These funds will be distributed to councils on aging, area agencies on aging and other service providers to increase the number of recipients receiving services by approximately 4,000. The current funding for the services provided is \$26,266,696 (\$8,118,968 General Fund, \$18,147,728 Federal grant funds), providing services for 76,000 recipients.
\$ 8,882,168	\$ 29,467,080	3	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 8,882,168	\$ 29,467,080	3	Base Executive Budget FY 2010-2011
\$ 8,882,168	\$ 29,467,080	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$30,500	Other Charges - Travel In State
\$27,000	Other Charges - Travel Out of State
\$76,756	Other Charges - Operating Services
\$25,500	Other Charges - Supplies
\$257,184	Other Charges - Professional Services
\$28,735,630	Misc Charges - Title III, VII contracts; Ombudsman Services, Community Living program/Frail Elderly Program contracts
\$72,521	Other Charges - Acquisitions/Major Repairs



Other Charges (Continued)

Amount	Description
\$29,225,091	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,401	Office of Telecommunications Management (OTM) Fees
\$3,401	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,228,492	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- (KEY) Through the Title III and 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).**

State Outcome Goal Link: Better Health

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOEA's Policy Manual defines the services that the state's senior citizens can receive. Many of the recipients are females.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: NSIP stands for Nutrition Services Incentive Program which replaces the USDA program.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	76,000	79,117	76,000	76,000	78,000	78,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	11.0%	11.6%	11.0%	11.0%	11.0%	11.0%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,037,500	3,342,122	3,037,500	3,037,500	3,200,000	3,200,000
S	Service units by: Homemaker (LAPAS CODE - 6169)	165,000	149,474	150,000	150,000	150,000	150,000
S	Service units by: Transportation (LAPAS CODE - 6170)	760,000	683,370	760,000	760,000	700,000	700,000
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 5.45	\$ 5.54	\$ 5.45	\$ 5.45	\$ 5.50	\$ 5.50
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 16.75	\$ 18.78	\$ 18.50	\$ 18.50	\$ 18.75	\$ 18.75
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 11.00	\$ 11.20	\$ 11.00	\$ 11.00	\$ 11.25	\$ 11.25

2. (KEY) Through the Title V Senior Community Service Employment Program (SCSEP) activity, achieve an unsubsidized job placement rate of 36.9% of authorized slots.

State Outcome Goals Link: Diversified Economic Growth

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Senior Employment Program is a mandatory partner with the workforce development and provides employment and training for persons 55 and older.

Note: The unsubsidized rate was changed from 58% to 36.9% for FY 2010.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of Title V workers placed in unsubsidized employment through participation in SCSEP. (LAPAS CODE - New)	58%	19%	37%	37%	37%	37%
K	Number of authorized positions in Title V (LAPAS CODE - 14085)	204	198	198	198	199	199
Note: The number of slots was decreased to 198 for FY 2009. An additional slot was added for FY 2010.							
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 365)	204	144	198	198	199	199
Note: The number of slots has decreased to 198 for FY 2009. An additional slot was added for FY 2010.							

Title III, Title V, Title VII and NSIP General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of persons placed in unsubsidized employment (LAPAS CODE - 366)	61	36	35	29	37
Note: The percentage of numbered slots for the entered employment rate has increased from 24% to 58% for FY 2009, and to 36.9% for FY 2010.					

3. (KEY) Through the Ombudsman activity, ensure client access to ombudsman services in all Louisiana licensed nursing homes through monthly visits made by certified Ombudsmen.

State Outcome Goals Link: Better Health

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of complaints resolved to the satisfaction of the senior (LAPAS CODE - 369)	91%	91%	91%	91%	91%	91%
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	273	263	277	277	277	277
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE - 21345)	95	96	95	95	95	95

Title III, Title V, Title VII and NSIP General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of complaints received (LAPAS CODE - 370)	1,515	842	1,233	1,471	1,231
Number of complaints resolved (LAPAS CODE - 14086)	1,252	652	1,115	1,289	1,121



133_3000 — Action Match

Program Authorization: 42 U.S.C. 4951

Program Description

The mission of the National Senior Match Program (Action Match) in the Office of Elderly Affairs is to provide volunteer opportunities for Louisiana's older individuals. The Governor's Office of Elderly Affairs receives appropriated funds from the legislature which is given to the Senior Service Corps to match with Federal funds for the programs monitored through the National Senior Corps Program. This federal program recruits volunteers for three programs: Senior Companion Program, Foster Grandparent Program, and Retired Senior Volunteer Program (RSVP). These programs benefit the volunteer as much as they provide needed services in the community.

The goal of the Action Match Program is to dispense state matching funds, as appropriated by the State Legislature, for the federal grant provided to the Corporation for National & Community Service.

The Action Match program includes the following activity:

- Action Match - Provides assistance to volunteers with the Retired Senior Volunteer Program, Senior Companion program, and Foster Grandparent Program through the receipt of small stipends and/or transportation assistance.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$0	0	Action Match Activity - Provides assistance to volunteers with the Retired Senior Volunteer Program, Senior Companion program, and Foster Grandparent Program through the receipt of small stipends and/or transportation assistance.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$0	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Action Match Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 0	\$ (366,612)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0



Action Match Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 0	\$ (366,612)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	366,612	366,612	366,612	366,612	0	(366,612)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 0	\$ (366,612)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 366,612	\$ 366,612	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(295,297)	(295,297)	0	This adjustment reduces Other Charges expenditures in order to fully fund Salaries (\$23,345) and Related Benefits (\$271,952) in the Administrative and Title III, V, VII, and NSIP Programs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(71,315)	(71,315)	0	This adjustment transfers funding from Action Match Program to the Title III, V, VII and NSIP Program to support core services of the Title III Older Americans Activity.
\$ 0	\$ 0	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2010-2011
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.

Performance Information

- (KEY) Through the Action Match activity, provide assistance and coordination through the Corporation for National and Community Service to elderly volunteers.**

State Outcome Goals Link: Safe and Thriving Children and Families

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links: Not applicable



Explanatory Note: Funding for this program has been distributed to activities in the Administrative Program and Title III, V, VII and NSIP Program for FY 2010-2011.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Number of elderly individuals currently enrolled in the volunteer programs (LAPAS CODE - 382)	8,894	8,112	8,894	8,894	0	0
K	Funding saved by agencies by utilizing volunteers through the senior core (LAPAS CODE - New)	\$ 54,675,000	\$ 44,035,256	\$ 54,675,000	\$ 54,675,000	0	0
S	Number of volunteer sites served by volunteers (LAPAS CODE - 377)	1,000	861	1,000	1,000	0	0
K	Number of service hours provided (LAPAS CODE - 386)	2,700,000	2,174,581	2,700,000	2,700,000	0	0



133_4000 — Parish Councils on Aging

Program Authorization: R.S. 46:1601 et seq

Program Description

The mission of the Parish Council on Aging Program in the Office of Elderly Affairs is to provide needed support services to the elderly population.

The goal of the Parish Council on Aging Program is to ensure that the parish council on aging operates in compliance with state laws and the policy and procedures of the Office of Elderly Affairs.

The Parish Councils on Aging Program includes the following activity:

- Parish Councils on Aging: distributes funds allocated by the Legislature to supplement programs/services or administrative costs that may not be covered by another funding source. Councils are located in each parish, usually the parish seat.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$2,776,800	\$2,776,800	0	Parish Councils on Aging Activity - Provides funding to Louisiana voluntary parish councils on aging for the development, coordination, and delivery of comprehensive support services to seniors.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$2,776,800	\$2,776,800	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,776,653	\$ 4,241,751	\$ 4,241,751	\$ 2,776,800	\$ 2,776,800	\$ (1,464,951)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,499,880	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,276,533	\$ 4,241,751	\$ 4,241,751	\$ 2,776,800	\$ 2,776,800	\$ (1,464,951)



Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,499,880	0	1,464,951	0	0	(1,464,951)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,776,653	4,241,751	2,776,800	2,776,800	2,776,800	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,276,533	\$ 4,241,751	\$ 4,241,751	\$ 2,776,800	\$ 2,776,800	\$ (1,464,951)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Parish Councils on Aging Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 1,499,880	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,241,751	\$ 4,241,751	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (1,464,951)	\$ (1,464,951)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 2,776,800	\$ 2,776,800	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,776,800	\$ 2,776,800	0	Base Executive Budget FY 2010-2011
\$ 2,776,800	\$ 2,776,800	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$2,776,800	Misc Charges - Administrative costs and services provided to the elderly.
\$2,776,800	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,776,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



Performance Information

1. (KEY) 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 by June 30, 2011.

State Outcome Goals Link: Better Health

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: None

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of seniors with a high nutritional risk serviced through the nutrition program (LAPAS CODE - New)	41%	41%	40%	40%	40%	40%
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	42,000	45,597	45,000	45,000	45,000	45,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	67,200	61,326	68,000	68,000	62,000	62,000

Parish Councils on Aging General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Administrative (LAPAS CODE - 388)	2.0%	4.0%	3.0%	0.5%	5.0%
Supportive (LAPAS CODE - 389)	55.0%	54.0%	48.0%	54.6%	50.0%
Congregate meals (LAPAS CODE - 390)	14.0%	14.0%	10.0%	12.6%	12.0%



Parish Councils on Aging General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Home delivered meals (LAPAS CODE - 391)	22.0%	21.0%	24.0%	23.0%	24.0%
In-home services for frail elderly (LAPAS CODE - 392)	1.00%	1.00%	0.01%	0.01%	0.50%
Health prevention (LAPAS CODE - 393)	2.0%	2.0%	0.0%	0.0%	0.6%
Other (LAPAS CODE - 6176)	5.0%	3.0%	12.0%	1.4%	7.4%



133_5000 — Senior Centers

Program Authorization: R.S. 46:932 (14), LSA R.S. 46:1608

Program Description

The mission of the Senior Centers Program in the Office of Elderly Affairs is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster independence, enhance their dignity and encourage involvement in and with the community.

The goal of the Senior Centers Program is to provide for facilities throughout the state where older individuals can come together to receive a variety of services on a local level.

The Senior Centers Program includes the following activity:

- Senior Centers: This activity provides funding to Louisiana senior centers for transportation, nutrition, information, referral, education and enrichment, and health services.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$5,122,933	\$5,122,933	0	Senior Centers Activity - provides funding to Louisiana senior centers for transportation, nutrition, information, referral, education and enrichment, and health services.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$5,122,933	\$5,122,933	0	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Senior Centers Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,102,100	\$ 5,252,933	\$ 5,252,933	\$ 5,122,933	\$ 5,122,933	\$ (130,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	581,640	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,683,740	\$ 5,252,933	\$ 5,252,933	\$ 5,122,933	\$ 5,122,933	\$ (130,000)



Senior Centers Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	560,807	0	130,000	0	0	(130,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,122,933	5,252,933	5,122,933	5,122,933	5,122,933	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,683,740	\$ 5,252,933	\$ 5,252,933	\$ 5,122,933	\$ 5,122,933	\$ (130,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded from State General Fund.

Senior Centers Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Overcollections Fund	\$ 581,640	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,252,933	\$ 5,252,933	0	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (130,000)	\$ (130,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP)
\$ 5,122,933	\$ 5,122,933	0	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 5,122,933	\$ 5,122,933	0	Base Executive Budget FY 2010-2011
\$ 5,122,933	\$ 5,122,933	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2010-2011.

Other Charges

Amount	Description
	Other Charges:
\$5,122,933	Misc Charges - Administrative costs and services provided to the elderly
\$5,122,933	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2010-2011.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,122,933	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2010-2011.



Performance Information

- 1. (KEY) 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.**

State Outcome Goals Link: Better Health

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of seniors who participate in the congregate meal program (LAPAS CODE - New)		24%	23%	23%	23%	23%
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health (LAPAS CODE - 6177)	100%	100%	100%	100%	100%	100%
K	Number of senior centers (LAPAS CODE - 398)	139	139	139	139	139	139



01-254 — Louisiana State Racing Commission



Agency Description

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simul-cast; 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.

The goal of the LSRC Horse Racing Program is to provide efficient, effective leadership, supervision, regulation, and administrative management and support necessary to carry out the mission of the regulatory and administrative functions of the LSRC, concerning horse racing including payment of breeder awards and supervision of video poker pass through purse funds.

For additional information, see:

[Louisiana State Racing Commission](#)

Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,592,605	6,392,635	6,392,635	6,308,132	5,388,624	(1,004,011)
Statutory Dedications	4,828,933	5,753,663	5,753,663	5,994,556	6,784,018	1,030,355
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,421,538	\$ 12,146,298	\$ 12,146,298	\$ 12,302,688	\$ 12,172,642	\$ 26,344
Expenditures & Request:						
Louisiana State Racing Commission	\$ 10,421,538	\$ 12,146,298	\$ 12,146,298	\$ 12,302,688	\$ 12,172,642	\$ 26,344
Total Expenditures & Request	\$ 10,421,538	\$ 12,146,298	\$ 12,146,298	\$ 12,302,688	\$ 12,172,642	\$ 26,344



Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	17	0
Unclassified	69	68	68	65	65	(3)
Total FTEs	86	85	85	82	82	(3)



254_1000 — Louisiana State Racing Commission

Program Authorization: Act Number 554 of the Louisiana State Legislature in the year 1968 as amended, created the Louisiana State Racing Commission (LSRC), vested with the power to promulgate rules, regulations and conditions under which all horse racing and related wagering is conducted under the commission's jurisdiction within the State of Louisiana. The LSRC is an agency within the Executive Department of Louisiana state government and consists of thirteen members appointed by the governor.

Program Description

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce 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.

The goal of the LSRC Horse Racing Program is to provide efficient, effective leadership, supervision, regulation, and administrative management and support necessary to carry out the mission of the regulatory and administrative functions of the LSRC, concerning horse racing including payment of breeder awards and supervision of video poker pass through purse funds.

The Louisiana State Racing Commission Program includes the following activities:

- Administrative – The duties of the Administrative arm include Human Relations activities, processing of payroll, scheduling meetings, publishing rules and regulations, ordering and receiving supplies, preparing budget, safeguarding of assets, payments of invoices, filing, etc.
- Regulatory – The licensing and regulatory activities include the operation of field offices with state stewards at each racetrack in Louisiana, issuing licenses to all active racing participants, performing equine and human drug tests, scheduling public meetings, hearing cases, issuing and collecting fines, etc. in order to maintain an effective, successful horse racing program in Louisiana.
- Breeder Awards – This activity consists of paying thoroughbred, quarter horse, and off track wagering breeder awards in compliance with statutes to winning Louisiana Bred horses to promote the horse breeding and racing industry in Louisiana.
- Veterinarian – Veterinarians perform pre race examinations of all horses racing in Louisiana while applying RCI model rules for medication and maintains official records of the examinations, soundness of horses, and racing accidents.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,264,676	13	Administrative - The operating arm with duties that include budget formulation and execution, fiscal operations, human resources, procurement, and administration of contracts.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$5,406,912	0	Breeders Award - Pays breeder awards to support the horse breeding and racing industry to provide racing stock and to increase the value of LA horses through better quality of breed.
\$0	\$2,922,753	56	Regulatory and Licensing - Manages the operations of field offices at the four racetracks with duties that include issuing rulings, fines, and suspensions, as well as performing daily drug testing on humans and horses during live race seasons.
\$0	\$2,578,301	13	Veterinarian - Performs pre-race examinations of each horse on a race day in order to reduce equine injury and increase rider safety.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$12,172,642	82	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,592,605	6,392,635	6,392,635	6,308,132	5,388,624	(1,004,011)
Statutory Dedications	4,828,933	5,753,663	5,753,663	5,994,556	6,784,018	1,030,355
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,421,538	\$ 12,146,298	\$ 12,146,298	\$ 12,302,688	\$ 12,172,642	\$ 26,344
Expenditures & Request:						
Personal Services	\$ 3,352,723	\$ 3,746,372	\$ 3,549,423	\$ 3,777,988	\$ 3,891,942	\$ 342,519
Total Operating Expenses	452,084	532,690	532,690	540,374	532,690	0
Total Professional Services	67,105	222,339	648,415	655,547	642,123	(6,292)
Total Other Charges	6,414,519	7,644,897	7,235,840	7,248,594	7,007,311	(228,529)
Total Acq & Major Repairs	135,107	0	60,000	135,000	98,576	38,576
Total Unallotted	0	0	119,930	(54,815)	0	(119,930)
Total Expenditures & Request	\$ 10,421,538	\$ 12,146,298	\$ 12,146,298	\$ 12,302,688	\$ 12,172,642	\$ 26,344
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	17	0
Unclassified	69	68	68	65	65	(3)
Total FTEs	86	85	85	82	82	(3)



Source of Funding

This program is funded from Fees & Self-generated Revenues and from Statutory Dedications. Fees & Self-generated Revenues are from taxes collected on pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees. The Statutory Dedications are derived from the Video Draw Poker Device Purse Supplement Fund (Supplement Fund) which is generated from payments of franchise fees as required for owners of video draw poker devices and the Pari-Mutuel Live Racing Facility Gaming Control Fund (Gaming Control Fund) which is generated from combined net slot machine proceeds collected by the state from each licensed facility. The funds from the Supplement Fund are based on the proportion of the number of thoroughbred race days conducted statewide annually. One third of the funds appropriated from the Supplement Fund are available to the LA Quarter Horse Breeder Association. (R.S. 27:323) Per R.S. 39:36B(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.

Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Video Draw Poker Purse Supplemental Fund	\$ 3,350,246	\$ 3,350,246	\$ 3,350,246	\$ 3,350,246	\$ 3,350,246	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,478,687	2,403,417	2,403,417	2,644,310	3,433,772	1,030,355

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,146,298	85	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	87,199	0	State Employee Retirement Rate Adjustment
0	43,644	0	Group Insurance Base Adjustment
0	234,622	0	Salary Base Adjustment
0	(119,930)	(3)	Personnel Reductions
0	(49,758)	0	Salary Funding from Other Line Items
0	135,000	0	Acquisitions & Major Repairs
0	(60,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,149)	0	Risk Management
0	13,667	0	Legislative Auditor Fees
0	(160)	0	UPS Fees
0	(191)	0	Civil Service Fees
0	(105)	0	CPTP Fees

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	40,783	0	This adjustment provides for an increase in Other Charges for the Equine Drug Testing contract with LSU School of Veterinary Medicine. The Statutory Dedication is the Pari-mutuel Live Racing Facility Gaming Control Fund.
0	(280,374)	0	This adjustment has been made to reflect a projected decrease in Fees & Self-generated Revenues. The breeder awards are issued based on the total amount of fees generated.
0	(15,904)	0	Retirement Funding from Other Line Items
\$ 0	\$ 12,172,642	82	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,172,642	82	Base Executive Budget FY 2010-2011
\$ 0	\$ 12,172,642	82	Grand Total Recommended

Professional Services

Amount	Description
\$58,711	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$12,976	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$16,338	Lagniappe Court Reporting, Inc. - Court Reporters to record and transcribe proceedings at commission hearings
\$539,098	T.A.P.S. International - Provides investigations and searches of any type, as provided by the Rules of Racing and the statutes including background, criminal history, and police report checks
\$15,000	Association of Racing Commissioner's International - Participation in the drug testing and quality assurance program
\$642,123	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,350,246	Purse Supplements - Video Draw Poker Device Purse Supplement Fund
\$928,990	Breeders' Awards - Thoroughbreds
\$800,000	Breeders' Awards - Quarter horses
\$327,676	Breeders' Awards - Off Track Betting
\$1,331,383	LSU Veterinary School - Chemical and other analysis on equine specimens
\$6,738,295	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$126,486	Office of Telecommunication Management (OTM) Fees
\$85,688	Department of Justice - Legal services



Other Charges (Continued)

Amount	Description
\$22,218	Office of Risk Management (ORM)
\$3,197	Civil Service Fees
\$2,934	Uniform Payroll System (UPS) Fees
\$2,403	State Treasurer Fees
\$12,045	Division of Administration - State Printing Fees
\$13,667	Legislative Auditor Fees
\$370	Comprehensive Public Training Program (CPTP) Fees
\$8	Louisiana Property Assistance Agency - Vehicle property tags
\$269,016	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,007,311	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$98,576	Replacement of Oracle System and its financial components that are no longer supported
\$98,576	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all Self-generated Revenues.

State Outcome Goals Link: Diversified Economic Growth

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Administrative expenses as a percentage of self-generated revenues (LAPAS CODE - 11596)	21%	19%	21%	21%	23%	24%
K	Annual amount wagered at race tracks and Off-Track Betting parlors (OTBs) in millions (LAPAS CODE - 1054)	\$ 376	\$ 321	\$ 360	\$ 360	\$ 327	\$ 327
K	Cost per race (LAPAS CODE - 1055)	\$ 1,401	\$ 1,458	\$ 1,630	\$ 1,630	\$ 1,700	\$ 1,700
	Expenses increased because of expanded veterinarian requirements.						

Louisiana State Racing Commission General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Administrative expenses as percentage of self-generated revenue (LAPAS CODE - 11596)	23%	23%	17%	18%	19%
Annual amount wagered at race tracks and OTB's (in millions) (LAPAS CODE - 11597)	\$ 342	\$ 314	\$ 358	\$ 347	\$ 321
Cost per race (LAPAS CODE - 11598)	\$ 1,267	\$ 1,436	\$ 1,329	\$ 1,452	\$ 1,458

2. (KEY) Through the Regulatory and Licensing activity to test at least three humans per live race day and to license all qualified applicants annually.

State Outcome Goals Link: Diversified Economic Growth

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of humans testing positive (LAPAS CODE - 11601)	2%	1%	1%	1%	1%	1%
S	Number of licenses issued (LAPAS CODE - 1056)	23,000	18,725	20,000	20,000	19,000	19,000
S	Number of human samples tested annually (LAPAS CODE - 1058)	1,349	1,415	1,458	1,458	1,467	1,467
S	Number of cases heard (LAPAS CODE - 1060)	40	40	40	40	40	40
S	Percentage of cases overturned (LAPAS CODE - 1059)	1%	3%	3%	3%	3%	3%

3. (KEY) Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

State Outcome Goals Link: Diversified Economic Growth

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percent of awards issued within 60 days of race (LAPAS CODE - 1061)	100%	86%	100%	100%	100%	100%
The drop in performance is attributed to a new Breeder clerk during the 3rd quarter of Fiscal Year 2008-2009. The hire proved to be unsuccessful and was the cause of the reduced performance. The 60 day performance goal for payment of breeder awards is identical to that of both breed organizations who also process and pay breeder awards. Future performance indicator reports will indicate 100% accuracy and timeliness.							
K	Annual amount of breeder awards paid (LAPAS CODE - 1062)	\$ 2,289,901	\$ 2,056,666	\$ 2,165,000	\$ 2,165,000	\$ 2,337,040	\$ 2,056,666



4. (SUPPORTING) Through the Veterinarian activity, to perform pre race examinations of all horses racing in Louisiana while applying the Association of Racing Commissioners International (RCI) model racing rules for medication and to keep records of the examinations, soundness of horses and of racing accidents as well as test at least 15 horses per live race day.

State Outcome Goals Link: Diversified Economic Growth

Children's Budget Link: Not applicable.

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of horses testing positive (LAPAS CODE - 11600)	1%	1%	1%	1%	2%	2%
S	Estimated number of pre race examinations of horses racing in Louisiana (LAPAS CODE - 22286)	43,135	41,418	44,000	44,000	43,017	35,528
S	Percentage of horses injured while racing (LAPAS CODE - 22287) The intent is to remain below 1%.	0.33%	0.75%	0.33%	0.33%	0.79%	0.86%
S	Percentage of horses with catastrophic injuries while racing. (LAPAS CODE - 22288) The intent is to remain below 1%.	0.15%	0.16%	0.15%	0.15%	0.17%	0.18%
S	Number of equine samples tested annually (LAPAS CODE - 1057)	6,745	6,609	7,290	7,290	7,000	7,000



01-255 — Office of Financial Institutions

Agency Description

The mission of the Office of Financial Institutions (OFI) is to license and supervise entities under its jurisdiction in order to protect and serve the public interest and enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under OFI’s jurisdiction.

For additional information, see:

[Office of Financial Institutions](#)

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 259,720	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,861,742	11,592,374	11,691,944	12,344,932	11,982,001	290,057
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,121,462	\$ 11,592,374	\$ 11,691,944	\$ 12,344,932	\$ 11,982,001	\$ 290,057
Expenditures & Request:						
Office of Financial Institutions	\$ 11,121,462	\$ 11,592,374	\$ 11,691,944	\$ 12,344,932	\$ 11,982,001	\$ 290,057
Total Expenditures & Request	\$ 11,121,462	\$ 11,592,374	\$ 11,691,944	\$ 12,344,932	\$ 11,982,001	\$ 290,057
Authorized Full-Time Equivalents:						
Classified	121	114	114	113	113	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	122	115	115	114	114	(1)



255_1000 — Office of Financial Institutions

Program Authorization: R.S. 6:1, et seq.; 6:571, et seq.; 6:965 et seq.; 6:701, et seq.; 6:970 et seq.; 6:1001 et seq.; 6:1031 et seq.; 6:1081 et seq.; 6:1111; 6:1131 et seq.; 9:2130; 9:3510 et seq.; 36:4.1(C)(2); 37:1781 et seq.; 51:701 et seq.; 51:1921 et seq.; 51:2386 et seq.; 3:446.5; 9:3573.1 et seq.; 9:3574.1 et seq.; 9:3577.1 et seq.; 9:3578.1 et seq.; 17:3023.8; 51:2313; 51:3081 et seq.

Program Description

The mission of the Office of Financial Institutions (OFI) is to license and supervise entities under its jurisdiction in order to protect and serve the public interest and enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under OFI's jurisdiction.

The Office of Financial Institutions includes the following activities:

- **Administrative** – The management arm of the agency, providing direction to the three other activities. Overall agency management, fiscal, budget, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO), and Louisiana Community Development Financial Institutions Program (LCDFI) are also regulated through this activity.
- **Depository Institutions** – Through the Depository Institutions Activity, the program regulates all state-chartered depository institutions including banks, savings banks, thrifts, their respective holding companies, credit unions, trust companies, and sellers of checks and money transmitters. OFI's Banking Division has been accredited by The Conference of State Bank Supervisors since 1989. OFI's Credit Union Division has been accredited by the National Association of State Credit Union Supervisors since 1995.
- **Non-Depository Institutions** – Through the Non-depository Institutions Activity, the program is responsible for licensing and regulating the following: licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; bond for deed escrow agents; check cashers; repossession agencies and agents; and retail sales finance businesses which are required to file notification with OFI.
- **Securities** – Through the Securities Activity, all securities offerings, agents, broker dealers, and investment advisors are regulated. The Securities Division has four primary functions: registration of securities firms and agents; examination of securities firms; registration of securities offerings; responding to consumer complaints. These functions are similar to all other state securities regulators.

Summary of Activities

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,867,370	21	Administrative - Provides oversight and support services for the the Depository, Non-depository, and Securities Division.
\$0	\$6,207,480	60	Depository - Responsible for chartering, supervision, and regulation of state-chartered depository institutions and numerous other financial service companies currently operating in the state in order to protect and serve the public interest.



Summary of Activities (Continued)

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,097,087	24	Non-depository - Responsible for licensing and enforcement of consumer compliance involving residential mortgage lending, finance companies, payday lenders, insurance premium financing, check cashers, pawnbrokers, repossession agents, notification filers and consumer loan brokers.
\$0	\$810,064	9	Securities - Has four primary functions: registration of securities firms and agents; examination of securities firms; registration of securities offerings; responding to consumer complaints.
		0	Non T.O. FTE Ceiling Recommended for FY 2010-2011
\$0	\$11,982,001	114	Grand Total of Activities Recommended including Non T.O. FTE Ceiling

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2008-2009	Enacted FY 2009-2010	Existing Oper Budget as of 12/1/09	Continuation FY 2010-2011	Recommended FY 2010-2011	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 259,720	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,861,742	11,592,374	11,691,944	12,344,932	11,982,001	290,057
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,121,462	\$ 11,592,374	\$ 11,691,944	\$ 12,344,932	\$ 11,982,001	\$ 290,057
Expenditures & Request:						
Personal Services	\$ 9,448,842	\$ 10,002,337	\$ 10,037,760	\$ 10,610,884	\$ 10,360,421	\$ 322,661
Total Operating Expenses	1,035,105	1,133,438	1,162,652	1,207,651	1,099,086	(63,566)
Total Professional Services	3,520	16,500	16,500	16,682	16,500	0
Total Other Charges	554,771	440,099	325,176	391,696	387,975	62,799
Total Acq&MajorRepairs	79,224	0	99,570	118,019	118,019	18,449
Total Unallotted	0	0	50,286	0	0	(50,286)
Total Expenditures & Request	\$ 11,121,462	\$ 11,592,374	\$ 11,691,944	\$ 12,344,932	\$ 11,982,001	\$ 290,057
Authorized Full-Time Equivalents:						
Classified	121	114	114	113	113	(1)
Unclassified	1	1	1	1	1	0
Total FTEs	122	115	115	114	114	(1)



Source of Funding

This program is funded with Fees & Self-generated Revenues. Fees & Self-generated Revenues are derived from fees charged to businesses and corporations of the financial industry, such as banks and branch application fees, reservation of a name, holding company assessments, special examinations, trust and transfer agent examinations, thrift mergers, credit union assessments, in consumer loan broker fees, securities, and small business administration fees, etc. In FY 2008-2009, this program was funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,691,944	115	Existing Oper Budget as of 12/1/09
Statewide Major Financial Changes:			
0	22,377	0	Civil Service Training Series
0	261,185	0	State Employee Retirement Rate Adjustment
0	39,099	0	Salary Base Adjustment
0	(50,286)	(1)	Personnel Reductions
0	(95,766)	0	Salary Funding from Other Line Items
0	150,219	0	Acquisitions & Major Repairs
0	(99,570)	0	Non-recurring Carryforwards
0	(10,077)	0	Risk Management
0	10,934	0	Legislative Auditor Fees
0	63,876	0	Rent in State-Owned Buildings
0	(390)	0	UPS Fees
0	711	0	Civil Service Fees
0	(758)	0	CPTP Fees
0	(1,497)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
\$ 0	\$ 11,982,001	114	Recommended FY 2010-2011
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,982,001	114	Base Executive Budget FY 2010-2011
\$ 0	\$ 11,982,001	114	Grand Total Recommended



Professional Services

Amount	Description
\$10,000	Avant and Falcon - Legal services provided for personnel related legal business
\$6,500	Annual meeting speakers - Provides presentations on topics related to banking, thrifts, and other regulatory areas
\$16,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2010-2011.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$70,262	Office of Risk Management (ORM)
\$69,576	Office of Telecommunication Management (OTM) Fees
\$10,934	Office of the Legislative Auditor
\$113,135	Office of State Police - Investigator fees for the background checks for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$26,842	Civil Service Fees
\$2,533	Division of Administrative Law (DAL) Fees
\$4,622	Uniform Payroll System (UPS) Fees
\$3,108	Comprehensive Public Training Program (CPTP) Fees
\$2,023	Office of the State Register - Advertising
\$2,426	State Printing
\$91	Office of the State Register - Dues & Subscriptions
\$11,627	Office of State Mail - Postage
\$6,920	Various State Agencies - Supplies
\$63,876	Rent in State-owned buildings
\$387,975	SUB-TOTAL INTERAGENCY TRANSFERS
\$387,975	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$118,019	Replacement cost of sixty-one (61) computers along with software and hardware that are five years or older
\$118,019	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) 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.**

State Outcome Goals Link: Diversified Economic Growth

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Depository activity currently provides supervision to 128 banks/thrifts and 47 credit unions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of examinations conducted within policy guidelines - depository (LAPAS CODE - NEW)	95%	86%	Not Applicable	Not Applicable	95%	95%
The Office of Financial Institutions has combined reporting for banks and credit unions due to the similar criteria used for reporting. This performance indicator is new and does not have performance standards for FY 2008-2009 or FY 2009-2010.							
K	Percentage of depository institutions with satisfactory exam ratings - depository (LAPAS CODE - New)	Not Applicable	93%	Not Applicable	Not Applicable	90%	90%
K	Percentage of assets held by depository institutions with satisfactory exam ratings (LAPAS CODE - New)	Not Applicable	96%	Not Applicable	Not Applicable	95%	95%
K	Percentage of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - NEW)	100%	90%	Not Applicable	Not Applicable	90%	90%
The Office of Financial Institutions has combined reporting for banks and credit unions due to the similar criteria used for reporting. This performance indicator is new and does not have performance standards for FY 2008-2009 or FY 2009-2010.							

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of examinations scheduled to be conducted within policy guidelines - depository (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	Not Available	102
No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, or FY 2007-2008 is available because data were not collected or reported during the fiscal year.					
Number of examinations conducted within policy guidelines - depository (LAPAS CODE - NEW)	Not Available	95	104	107	88
No performance information for FY 2004-2005 is available because data were not collected or reported during the fiscal year.					
Number of complaints received - depository (LAPAS CODE - NEW)	65	71	69	116	77
Number of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - NEW)	57	66	58	90	69
Number of examination reports processed within 30 days - depository (LAPAS CODE - NEW)	Not Available	90	67	66	62
No performance information for FY 2004-2005 is available because data were not collected or reported during the fiscal year.					
Number of examination reports received - depository (LAPAS CODE - NEW)	Not Available	61	76	72	70
No performance information for FY 2004-2005 is available because data were not collected or reported during the fiscal years.					
Number of depository institutions - depository (LAPAS CODE - New)	185	186	181	176	175
Total assets of depository institutions - depository (in millions) (LAPAS CODE - New)	\$ 25,251,071	\$ 28,726,534	\$ 31,199,746	\$ 34,211,579	\$ 37,608,064
Total assets of depository institutions with satisfactory exam ratings - depository (in millions) (LAPAS CODE - New)	\$ 24,493,748	\$ 27,624,802	\$ 30,466,496	\$ 32,763,265	\$ 35,916,446
Total depository institutions with satisfactory exam ratings - depository (LAPAS CODE - New)	171	178	175	169	162

2. (KEY) Through the Non-depository activity, to protect the public by measuring financial service providers' compliance with consumer laws/regulations, by reaching decisions on 70% of consumer complaints within 60 days, and by approving or denying complete license applications within 60 days from completion date.

State Outcome Goals Link: Diversified Economic Growth

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



Explanatory Note: The Non-depository activity currently provides supervision to approximately 8,000 entities including licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; bond for deed escrow agents; and repossession agencies.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of examinations with no violations or only minor violations - non-depository (LAPAS CODE - NEW)	100%	91%	Not Applicable	Not Applicable	90%	90%
K	Percentage of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - NEW)	100%	66%	Not Applicable	Not Applicable	70%	70%
K	Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository (LAPAS CODE - NEW)	100%	Not Available	Not Applicable	Not Applicable	100%	100%
These performance indicators are new and do not have performance standards for FY 2009-2010. No performance information for FY 2008-2009 is available because data were not collected or reported during the fiscal year.							

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total number of examinations performed - non-depository (LAPAS CODE - 1069)	1,461	1,201	1,510	1,204	1,193
Total number of examinations performed with no violations or only minor violations - non-depository (LAPAS CODE - NEW)	Not Available	Not Available	Not Available	Not Available	1,087
No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, or FY 2007-2008 is available because data were not collected or reported during those fiscal years.					
Total reported number of unlicensed entities - non-depository (LAPAS CODE - 1076)	452	224	391	143	97
Total number of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Available	Not Available	185
No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, or FY 2007-2008 is available because data were not collected or reported during those fiscal years. The FY 2008-2009 Prior Year Actual was determined by manual review.					
Total number of complaints received - non-depository (LAPAS CODE - new)	269	778	482	350	282



Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of total violations cited in examinations - non-depository (LAPAS CODE - New)	14,690	11,372	8,186	6,373	4,540
Total number of complaints on which a decision was rendered - non-depository (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	275
No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, or FY 2007-2008 is available because data were not collected or reported during the fiscal years.					
Number of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository (LAPAS CODE - New)	Not Available				
No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, FY 2007-2008, or FY 2008-2009 is available because data were not collected or reported during the fiscal years.					
Number of registrations and applications with a licensing decision rendered - non-depository (LAPAS CODE - New)	Not Available				
No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, FY 2007-2008, or FY 2008-2009 is available because data were not collected or reported during the fiscal years.					
Number of active licenses and registrants - non-depository (LAPAS CODE - New)	12,497	11,933	10,601	9,776	8,368
Total dollar amount of refunds/rebates as a result of examinations - non-depository (LAPAS CODE - New)	\$ 213,148	\$ 75,023	\$ 59,350	\$ 22,689	\$ 57,815
Total dollar amount of refunds/rebates as a result of complaints - non-depository (LAPAS CODE - New)	\$ 86,255	\$ 171,802	\$ 528,876	\$ 424,041	\$ 533,453

3. (KEY) Through the Securities activity, to supervise securities firms by conducting 95% of required examinations; protect the investing public by rendering a decision on 90% of complaints within 30 days; approve or deny 100% of securities offerings within statutory guidelines; and approve or deny 90% of securities firms and agents within 30 days.

State Outcome Goals Link: Diversified Economic Growth

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Securities activity supervises securities agents, broker dealers, and investment advisors, and registration of public and private offerings.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 11633)	100%	98%	100%	100%	95%	95%
K	Percentage of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - NEW)	Not Applicable	Not Available	Not Applicable	Not Applicable	90%	90%
This performance indicator does not have a performance standard for FY 2009-2010. No performance information for FY 2008-2009 is available because data were not collected or reported during the fiscal year.							
K	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 (LAPAS CODE - 15831)	100%	Not Available	Not Applicable	Not Applicable	90%	90%
This performance indicator does not have a performance standard for FY 2009-2010. No performance information for FY 2008-2009 is available because data were not collected or reported during the fiscal year.							
K	Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%
This performance indicator does not have a performance standard for FY 2009-2010. No performance information for FY 2008-2009 is available because data were not collected or reported during the fiscal year.							

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers (LAPAS CODE - 1090)	Not Available	Not Available	59	56	51
No performance information for FY 2004-2005 or FY 2005-2006 is available because data were not collected or reported during the fiscal years.					
Number of scheduled examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - NEW)	Not Available	Not Available	59	56	51
No performance information for FY 2004-2005 or FY 2005-2006 is available because data were not collected or reported during the fiscal years.					



Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Number of applications filed by broker dealers, investment advisors, and agents - securities (LAPAS CODE - NEW)	Not Available				
No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, FY 2007-2008, or FY 2008-2009 is available because data were not collected or reported during the fiscal years.					
Number of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - NEW)	Not Available				
No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, FY 2007-2008, or FY 2008-2009 is available because data were not collected or reported during the fiscal years.					
Number of complaints received - securities (LAPAS CODE - NEW)	Not Available	21	20	31	28
No performance information for FY 2004-2005 is available because data were not collected or reported during the fiscal year.					
Number of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - new)	Not Available				
No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, FY 2007-2008, or FY 2008-2009 is available because data were not collected or reported during the fiscal years.					
Number of requests for authorizations of securities offerings received (LAPAS CODE - New)	6,326	7,053	7,428	8,024	7,761
Number of applications for broker dealers, investment advisers, and agent approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - New)	Not Available				
No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, FY 2007-2008, or FY 2008-2009 is available because data were not collected or reported during the fiscal years.					
Number of broker dealer and investment adviser firms (LAPAS CODE - New)	Not Available	2,930	3,004	3,125	3,149
No performance information for FY 2004-2005 is available because data were not collected or reported during the fiscal year.					
Number of broker dealer and investment adviser agents (LAPAS CODE - New)	Not Available	80,255	84,903	90,435	88,642
No performance information for FY 2004-2005 is available because data were not collected or reported during the fiscal year.					
Number of security offerings (LAPAS CODE - NEW)	Not Available	7,237	7,019	7,165	6,600
No performance information for FY 2004-2005 is available because data were not collected or reported during the fiscal year.					

4. (KEY) Through the Administrative activity, to achieve 90% of the objectives of each activity (Depository, Non-depository, and Securities) within the Office of Financial Institutions.

State Outcome Goals Link: Diversified Economic Growth

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2008-2009	Actual Yearend Performance FY 2008-2009	Performance Standard as Initially Appropriated FY 2009-2010	Existing Performance Standard FY 2009-2010	Performance At Continuation Budget Level FY 2010-2011	Performance At Executive Budget Level FY 2010-2011
K	Percentage of activity performance objectives achieved (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	Not Applicable	90%	90%
This performance indicator does not have a performance standard for FY 2009-2010. No performance information for FY 2008-2009 is available because data were not collected or reported during the fiscal year.							

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009
Total revenues collected (LAPAS CODE - 12242)	\$ 18,469,781	\$ 18,571,235	\$ 19,954,546	\$ 20,210,459	\$ 20,837,663
Percentage of revenues expended (LAPAS CODE - 12243)	47%	49%	47%	51%	53%
Total cost of operations (LAPAS CODE - 12244)	\$ 8,598,224	\$ 9,125,200	\$ 9,361,957	\$ 9,872,679	\$ 11,121,462



