

# Executive Department



## Department Description

The Executive Department consists of sixteen (16) budget units: the Executive Office, Office of Indian Affairs, Office of the Inspector General, Mental Health Advocacy Service, Louisiana Tax Commission, Division of Administration, Office of Coastal Protection and Restoration, Governor's Office of Homeland Security and Emergency Preparedness, Department of Military Affairs, 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 146,720,482	\$ 145,144,564	\$ 148,590,391	\$ 171,201,612	\$ 151,600,613	\$ 3,010,222
<b>State General Fund by:</b>						
Total Interagency Transfers	302,393,144	448,196,759	468,461,397	460,717,523	390,511,077	(77,950,320)
Fees and Self-generated Revenues	98,892,420	121,601,675	122,213,259	120,790,596	127,115,266	4,902,007
Statutory Dedications	147,335,676	251,175,997	271,550,778	268,503,857	250,570,426	(20,980,352)
Interim Emergency Board	19,745	0	1,452,933	0	0	(1,452,933)
Federal Funds	2,343,761,546	2,909,784,672	2,919,536,832	2,938,917,646	2,479,865,126	(439,671,706)
<b>Total Means of Financing</b>	<b>\$ 3,039,123,013</b>	<b>\$ 3,875,903,667</b>	<b>\$ 3,931,805,590</b>	<b>\$ 3,960,131,234</b>	<b>\$ 3,399,662,508</b>	<b>\$ (532,143,082)</b>
<b>Expenditures &amp; Request:</b>						
Executive Office	\$ 15,956,543	\$ 13,774,843	\$ 14,114,424	\$ 13,646,757	\$ 11,289,241	\$ (2,825,183)
Office of Indian Affairs	1,030,533	1,288,529	1,288,529	1,288,529	1,288,529	0
Office of Inspector General	1,602,033	1,828,640	1,828,640	1,862,026	1,783,031	(45,609)



## Executive Department Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Mental Health Advocacy Service	2,823,297	2,910,413	2,910,413	2,998,165	2,894,477	(15,936)
Louisiana Tax Commission	3,755,526	3,848,528	3,848,528	4,002,798	3,843,086	(5,442)
Division of Administration	1,239,966,186	1,979,491,028	2,000,935,496	2,023,912,214	1,503,572,016	(497,363,480)
Coastal Protection and Restoration Authority	95,068,978	272,348,541	279,309,366	297,740,166	297,910,008	18,600,642
Office of Homeland Security & Emergency Prep	1,372,973,537	1,295,589,613	1,301,380,316	1,295,430,732	1,285,538,115	(15,842,201)
Department of Military Affairs	78,956,581	78,156,949	99,272,195	94,061,007	76,710,096	(22,562,099)
Louisiana Public Defender Board	32,970,788	33,311,135	33,562,235	33,616,419	33,612,948	50,713
Louisiana Stadium and Exposition District	97,042,050	88,200,905	88,200,905	87,611,726	82,749,279	(5,451,626)
Board of Tax Appeals	534,131	570,835	570,835	594,696	555,100	(15,735)
Louisiana Commission on Law Enforcement	29,941,428	36,089,597	36,089,597	35,963,201	31,659,441	(4,430,156)
Office of Elderly Affairs	43,724,246	43,280,782	43,280,782	42,398,855	41,302,415	(1,978,367)
Louisiana State Racing Commission	10,957,303	12,281,042	12,281,042	12,207,597	12,205,895	(75,147)
Office of Financial Institutions	11,819,853	12,932,287	12,932,287	12,796,346	12,748,831	(183,456)
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,039,123,013</b>	<b>\$ 3,875,903,667</b>	<b>\$ 3,931,805,590</b>	<b>\$ 3,960,131,234</b>	<b>\$ 3,399,662,508</b>	<b>\$ (532,143,082)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,139	1,074	1,074	1,074	1,145	71
Unclassified	1,123	1,108	1,108	1,108	1,097	(11)
<b>Total FTEs</b>	<b>2,262</b>	<b>2,182</b>	<b>2,182</b>	<b>2,182</b>	<b>2,242</b>	<b>60</b>



## 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 Coastal Activities Program.

### Executive Office Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,118,368	\$ 7,183,839	\$ 7,523,420	\$ 7,026,012	\$ 7,118,804	\$ (404,616)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,799,250	2,632,811	2,632,811	2,685,258	2,626,401	(6,410)
Fees and Self-generated Revenues	259,929	2,597,382	2,597,382	2,577,212	178,000	(2,419,382)
Statutory Dedications	293,534	202,392	202,392	197,112	202,432	40
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	485,462	1,158,419	1,158,419	1,161,163	1,163,604	5,185
<b>Total Means of Financing</b>	<b>\$ 15,956,543</b>	<b>\$ 13,774,843</b>	<b>\$ 14,114,424</b>	<b>\$ 13,646,757</b>	<b>\$ 11,289,241</b>	<b>\$ (2,825,183)</b>



## Executive Office Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 14,940,223	\$ 12,032,165	\$ 12,371,746	\$ 11,833,796	\$ 9,855,716	\$ (2,516,030)
Coastal Activities	1,016,320	1,742,678	1,742,678	1,812,961	1,433,525	(309,153)
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,956,543</b>	<b>\$ 13,774,843</b>	<b>\$ 14,114,424</b>	<b>\$ 13,646,757</b>	<b>\$ 11,289,241</b>	<b>\$ (2,825,183)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	83	79	79	79	79	0
<b>Total FTEs</b>	<b>83</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>



## 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:

<http://gov.louisiana.gov/>

## Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 13,118,368	\$ 7,180,839	\$ 7,523,420	\$ 7,026,012	\$ 7,118,804	\$ (404,616)
<b>State General Fund by:</b>						
Total Interagency Transfers	818,656	990,058	950,733	937,964	1,258,671	307,938
Fees and Self-generated Revenues	259,929	2,597,382	2,597,382	2,577,212	178,000	(2,419,382)
Statutory Dedications	293,534	202,392	202,392	197,112	202,432	40
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	449,736	1,061,494	1,097,819	1,095,496	1,097,809	(10)
<b>Total Means of Financing</b>	<b>\$ 14,940,223</b>	<b>\$ 12,032,165</b>	<b>\$ 12,371,746</b>	<b>\$ 11,833,796</b>	<b>\$ 9,855,716</b>	<b>\$ (2,516,030)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,964,469	\$ 6,598,752	\$ 6,605,752	\$ 6,472,150	\$ 6,268,750	\$ (337,002)
Total Operating Expenses	567,220	644,609	696,109	644,609	644,609	(51,500)
Total Professional Services	325,832	340,855	516,936	340,855	340,855	(176,081)
Total Other Charges	8,013,529	4,447,949	4,442,949	4,376,182	2,601,502	(1,841,447)
Total Acq & Major Repairs	69,173	0	110,000	0	0	(110,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 14,940,223</b>	<b>\$ 12,032,165</b>	<b>\$ 12,371,746</b>	<b>\$ 11,833,796</b>	<b>\$ 9,855,716</b>	<b>\$ (2,516,030)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	73	69	69	69	69	0
<b>Total FTEs</b>	<b>73</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>0</b>

## 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 Children and Family 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. Statutory Dedications are derived from the Disability Affairs Trust Fund (Per R.S. 39:32B. (8)) and Overcollections Fund. 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Disability Affairs Trust Fund	\$ 145,504	\$ 202,392	\$ 202,392	\$ 197,112	\$ 202,432	\$ 40
Overcollections Fund	148,030	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 339,581	\$ 339,581	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,523,420	\$ 12,371,746	69	<b>Existing Oper Budget as of 12/01/12</b>
			<b>Statewide Major Financial Changes:</b>
0	9,280	0	Louisiana State Employees' Retirement System Rate Adjustment
0	74	0	Louisiana State Police Retirement System Rate Adjustment
(5,172)	(5,820)	0	Group Insurance Rate Adjustment for Active Employees
(3,406)	(3,406)	0	Group Insurance Rate Adjustment for Retirees
(72,440)	(80,964)	0	Group Insurance Base Adjustment
(5,000)	(5,000)	0	Non-Recurring Acquisitions & Major Repairs
(339,581)	(339,581)	0	Non-recurring Carryforwards
30,750	30,750	0	Risk Management
(2,642)	(2,642)	0	Capitol Park Security
199	199	0	UPS Fees
(7,324)	(7,324)	0	Office of Computing Services Fees
			<b>Non-Statewide Major Financial Changes:</b>
0	(2,419,382)	0	This adjustment non-recurs funding associated with a grant from the Wallace Foundation, which will end June 30, 2013.
0	307,786	0	This adjustment provides for a realignment of Interagency Transfers budget authority between the Administrative and Coastal Activities programs.
\$ 7,118,804	\$ 9,855,716	69	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 7,118,804	\$ 9,855,716	69	<b>Base Executive Budget FY 2013-2014</b>
\$ 7,118,804	\$ 9,855,716	69	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$308,160	Public Systems Associates for Information Technology support
\$24,795	Goose Point Analysis, LLC - Education Estimating Conference
\$2,500	Stafford Kendall - Website design and support
\$5,400	TVEYES Inc. - Media monitoring service
<b>\$340,855</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$735,667	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.
\$48,631	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 it's devastating effects.
\$14,183	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.
\$15,555	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.
\$215,000	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.
\$342,000	Guardianship Services - To provide services to persons with developmental disabilities
\$132,000	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.
\$25,000	Witness Protection Services Board - To provide for the supervision, administration, and delivery of witness protection services.
\$51,762	Disability Affairs - Funding to promote the rights and opportunities for persons with disabilities in Louisiana.
<b>\$1,579,798</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$498,560	Office of Telecommunications Management
\$98,309	Office of Risk Management
\$31,846	Capitol Park Security
\$8,160	Office of Computing Services
\$71,344	State Mail Operations
\$87,750	Maintenance in State Owned Buildings
\$23,856	Division of Administration Forms Management Section
\$141,515	Louisiana Equipment Acquisitions Fund
\$56,342	Prison Enterprises
\$4,022	Office of State Uniform Payroll pro rata share of payroll check/EFT's processed
<b>\$1,021,704</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,601,502</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## 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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	50%	50%	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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
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)	30	30	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	12	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	4	4	4	4	4	4



## 100\_3000 — Coastal Activities

### Program Description

The mission of the Coastal Activities (CA) 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 area and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources.

The goals of the CA are:

- Build consensus among federal, state, and local agencies for all activities within the coastal area.
- Educate funding agencies on the critical needs of coastal restoration for the nation.

The Coastal Activities Program contains one activity – Coastal Affairs. This activity provides for the effort of balancing coastal area uses, flood control demands with solving the recognized catastrophic long-term coastal erosion problem in Louisiana.

As a part of Coastal Affairs, the executive assistant serves as chair of the Coastal Protection and Restoration Authority, 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 2,300 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](#)

## Coastal Activities Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	980,594	1,642,753	1,682,078	1,747,294	1,367,730	(314,348)
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	35,726	96,925	60,600	65,667	65,795	5,195
<b>Total Means of Financing</b>	<b>\$ 1,016,320</b>	<b>\$ 1,742,678</b>	<b>\$ 1,742,678</b>	<b>\$ 1,812,961</b>	<b>\$ 1,433,525</b>	<b>\$ (309,153)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 795,926	\$ 1,003,793	\$ 1,003,793	\$ 1,074,052	\$ 1,087,865	\$ 84,072
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	220,394	738,885	738,885	738,909	345,660	(393,225)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,016,320</b>	<b>\$ 1,742,678</b>	<b>\$ 1,742,678</b>	<b>\$ 1,812,961</b>	<b>\$ 1,433,525</b>	<b>\$ (309,153)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	10	10	10	10	10	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## 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, the Coastal Protection and Restoration Authority, 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,742,678	10	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	15,088	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(26,088)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(1,275)	0	Group Insurance Rate Adjustment for Active Employees
0	10,884	0	Group Insurance Base Adjustment
0	85,463	0	Salary Base Adjustment
0	(85,463)	0	Salary Funding from Other Line Items
0	24	0	Capitol Park Security
<b>Non-Statewide Major Financial Changes:</b>			
0	(307,786)	0	This adjustment provides for a realignment of Interagency Transfers budget authority between the Administrative and Coastal Activities programs.
\$ 0	\$ 1,433,525	10	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,433,525	10	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 1,433,525	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$345,636	Funding for the development of the Louisiana's Coastal Vegetated Wetlands Conservation and Restoration Plan.
<b>\$345,636</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$24	Capitol Park Security Fees
<b>\$24</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$345,660	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



## 01-101 — Office of Indian Affairs

Office of Indian Affairs

### Agency Description

The mission of the 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 Governor's Office of Indian Affairs acts as a pass through agent as it distributes funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino to be used for infrastructure and awards scholarships to Native American students.

For additional information, see:

[Office of Indian Affairs](#)

### Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,500	7,200	7,200	7,200	7,200	0
Statutory Dedications	1,025,033	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
<b>Total Means of Financing</b>	<b>\$ 1,030,533</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,030,533	\$ 1,288,529	\$ 1,288,529	\$ 1,288,529	\$ 1,288,529	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,030,533</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>



## 101\_1000 — Administrative

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

### 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 Governor’s Office of Indian Affairs acts as a pass through agent as it distributes funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino to be used for infrastructure. The distribution is as follows:

Avoyelles Parish Law Enforcement District – 30%

Avoyelles Parish Police Jury – 25%

Municipalities within Avoyelles Parish – 25%

Avoyelles Parish School Board – 15%

District Attorney for Twelfth Judicial District – 5%

### Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,500	7,200	7,200	7,200	7,200	0
Statutory Dedications	1,025,033	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
<b>Total Means of Financing</b>	<b>\$ 1,030,533</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,030,533	1,288,529	1,288,529	1,288,529	1,288,529	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,030,533</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

## Source of Funding

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

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Avoyelles Parish Local Government Gaming	\$ 1,025,033	\$ 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):
\$ 0	\$ 1,288,529	1	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,288,529	1	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,288,529	1	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 1,288,529	1	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,281,329	Avoyelles Parish Local Government Gaming Mitigation Fund - Distributed to the governing authority of the political subdivisions of Avoyelles Parish
<b>\$1,281,329</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$7,200	American Indian Scholarship Fund - Used to fund scholarships to Native American students
<b>\$7,200</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,288,529</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



## Performance Information

- 1. (KEY) Through the Office of Indian Affairs, to empower the Louisiana American Indians with educational opportunities to ensure gainful employment and improved quality of life through economic development.**

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	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of funds derived from Indian gaming revenues from the Tunica-Biloxi Casino that are distributed to Avoyelles Parish for infrastructure (LAPAS CODE - 24962)	Not Applicable	Not Applicable	100%	100%	100%	100%
This is a new performance indicator for FY 2012-2013, therefore data for actual yearend performance FY 2011-2012 is not applicable.							
K	Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students (LAPAS CODE - 24963)	Not Applicable	Not Applicable	100%	100%	100%	100%
This is a new performance indicator for FY 2012-2013, therefore data for actual yearend performance FY 2011-2012 is not applicable.							

### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	8	13	8	12	11



## 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 R.S. 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. 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.



For additional information, see:

[Office of the State Inspector General](#)

## Office of Inspector General Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,602,033	\$ 1,823,310	\$ 1,823,310	\$ 1,856,696	\$ 1,777,701	\$ (45,609)
<b>State General Fund by:</b>						
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	5,330	5,330	5,330	5,330	0
<b>Total Means of Financing</b>	<b>\$ 1,602,033</b>	<b>\$ 1,828,640</b>	<b>\$ 1,828,640</b>	<b>\$ 1,862,026</b>	<b>\$ 1,783,031</b>	<b>\$ (45,609)</b>
<b>Expenditures &amp; Request:</b>						
Office of Inspector General	\$ 1,602,033	\$ 1,828,640	\$ 1,828,640	\$ 1,862,026	\$ 1,783,031	\$ (45,609)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,602,033</b>	<b>\$ 1,828,640</b>	<b>\$ 1,828,640</b>	<b>\$ 1,862,026</b>	<b>\$ 1,783,031</b>	<b>\$ (45,609)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	15	15	15	15	0
Unclassified	1	2	2	2	2	0
<b>Total FTEs</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>



## 102\_1000 — Office of Inspector General

Program Authorization: R.S. 49:220.21-220.26

### Program Description

The mission of the Administrative Program of the Office of Inspector General is to investigate, detect, and prevent fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the agencies comprising the Executive Branch of state government, referred to collectively as “covered agencies”. This also extends by law to contractors, sub-contractors, grantees, and sub-grantees of covered agencies.

The Administrative Program includes the following activities:

**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. 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 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 the public or are 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 auditors. 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 and General Counsel 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 auditors perform 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.



## Office of Inspector General Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,602,033	\$ 1,823,310	\$ 1,823,310	\$ 1,856,696	\$ 1,777,701	\$ (45,609)
<b>State General Fund by:</b>						
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	5,330	5,330	5,330	5,330	0
<b>Total Means of Financing</b>	<b>\$ 1,602,033</b>	<b>\$ 1,828,640</b>	<b>\$ 1,828,640</b>	<b>\$ 1,862,026</b>	<b>\$ 1,783,031</b>	<b>\$ (45,609)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,296,361	\$ 1,512,692	\$ 1,584,630	\$ 1,610,821	\$ 1,553,867	\$ (30,763)
Total Operating Expenses	56,482	74,182	107,827	109,854	105,277	(2,550)
Total Professional Services	13,142	18,528	20,150	20,529	20,150	0
Total Other Charges	198,238	223,238	114,215	120,822	103,737	(10,478)
Total Acq & Major Repairs	37,810	0	1,818	0	0	(1,818)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,602,033</b>	<b>\$ 1,828,640</b>	<b>\$ 1,828,640</b>	<b>\$ 1,862,026</b>	<b>\$ 1,783,031</b>	<b>\$ (45,609)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	15	15	15	15	0
Unclassified	1	2	2	2	2	0
<b>Total FTEs</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct) and Federal Funds. Federal Funds are derived from a cost reimbursement agreement with the Federal Bureau of Investigation (FBI) for direct expenditures related to the agency's participation in the Baton Rouge Public Corruption Task Force (BRPCTF).



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,823,310	\$ 1,828,640	17	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
(4,199)	(4,199)	0	Louisiana State Employees' Retirement System Base Adjustment
(1,483)	(1,483)	0	Group Insurance Rate Adjustment for Active Employees
(831)	(831)	0	Group Insurance Rate Adjustment for Retirees
(2,993)	(2,993)	0	Group Insurance Base Adjustment for Retirees
12,439	12,439	0	Salary Base Adjustment
(33,696)	(33,696)	0	Attrition Adjustment
(1,818)	(1,818)	0	Non-Recurring Acquisitions & Major Repairs
8,063	8,063	0	Risk Management
(2,377)	(2,377)	0	Maintenance in State-Owned Buildings
209	209	0	Capitol Park Security
(43)	(43)	0	UPS Fees
(27)	(27)	0	Civil Service Fees
197	197	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
(19,050)	(19,050)	0	Provides for a savings in State General Fund to the Administrative Program through reductions in operating services , professional services, and other charges expenditures.
\$ 1,777,701	\$ 1,783,031	17	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,777,701	\$ 1,783,031	17	<b>Base Executive Budget FY 2013-2014</b>
\$ 1,777,701	\$ 1,783,031	17	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,400	Covalent Logic, LLC - Hosting services for the Office of State Inspector General's website
\$17,750	Sparkhound, Inc. - Technical support for servers and computers
<b>\$20,150</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$13,186	Funds to contract with firms or individuals possessing technical expertise in professional disciplines outside of those of the Office of State Inspector General's staff
<b>\$13,186</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$17,878	Office of Telecommunications Management (OTM) Fees
\$3,080	Office of State Mail - Mail processing and Messenger services
\$100	Printing
\$15,783	Office of Risk Management (ORM) Fees
\$4,138	State Civil Service Fees
\$685	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$2,561	Office of Computing Services (OCS) Fees
\$37,301	Division of Administration - Maintenance in State Owned Buildings
\$9,025	Capitol Park Security Fees
<b>\$90,551</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$103,737</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## Performance Information

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Civil Service Rules and Regulations and Division of Administration Personnel Policies adopted by the Inspector General. The Office of State Inspector General adheres to the civil service rules and regulations that provide a human resource management program for all employees that includes the opportunity to have disciplinary actions reviewed to assure that such actions have been taken in accordance with civil service rules. In particular, the Office of State Inspector General has adopted the Division of Administration's human resource policy numbers 6 and 21 which provide 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 in conformity with 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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of dollars identified as fraud and waste compared to the OIG general fund budget using the average of the most recent three years (LAPAS CODE - 23311)	100%	74%	100%	100%	100%	100%
<p>This performance standard was not met due to issues outside the control of the OIG. Investigative information developed by our office in a particularly significant case was unable to be considered by a grand jury before the end of FY 2011-2012. The information was considered three weeks after the close of the fiscal year. The reporting for this indicator is being changed from a one-year reporting interval to an average for using the most recent three years.</p>							
K	Percentage of complaints with a final disposition determined within 30 days of receipt (LAPAS CODE - 22616)	90%	92%	90%	90%	90%	90%
S	Percentage of cases with fieldwork completed within 12 months from the date opened (LAPAS CODE - 10379)	80%	100%	80%	80%	80%	80%

### Office of Inspector General General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of cases opened (LAPAS CODE - 22614)	72	35	44	49	54
Number of cases closed (LAPAS CODE - 22615)	66	28	40	39	40
Number of cases currently open (LAPAS CODE - 22598)	6	20	22	33	47
Number of cases opened in prior fiscal year and closed in current fiscal year (LAPAS CODE - 22599)	9	9	17	19	16
Number of cases opened and closed in the current fiscal year (LAPAS CODE - 22600)	45	19	23	20	24
Number of cases with fieldwork completed that are currently open or have been closed in the current fiscal year (LAPAS CODE - 22596)	51	32	41	45	38



## Office of Inspector General General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
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)	51	31	36	44	38
Total number of complaints received during the fiscal year (LAPAS CODE - 24280)	486	602	551	502	237
The FY 2011-2012 Prior Year Actuals does not reflect the true number on complaints due to a miscommunication with new staff on how minor complaints were to be logged. Minor complaints received outside of the purview of the OIG were not properly tracked and logged during FY 2011-2012. This error has been corrected for the ensuing fiscal year.					
Total number of complaints with a determination of how we intend to proceed within 30 days of receipt during the fiscal year (LAPAS CODE - 24281)	Not Applicable	Not Applicable	Not Applicable	488	218
This is a new indicator for FY 2011-2012, which tracks the number of complaints screened within 30 days of receipt and is used to measure how efficiently the OIG screens complaints. Data was not maintained prior to FY 2010-2011.					



## 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 (R.S. 28:2(14) and Children’s Code Article 1404(13)). 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 R.S. 28:55(C).

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 schools or their designated faculty members from Loyola, Southern University, and from the medical and law schools of 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 (R.S. 28:64(A)(3)).

The goals of the Mental Health Advocacy Service are:

- I. 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
- II. To ensure that the legal rights of all mentally disabled persons are protected
- III. To provide legal representation to children in child protection cases in Louisiana

The agency 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 (R.S. 28:2(14)), 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.

For additional information, see:

[Mental Health Advocacy Service](#)

### Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,270,605	\$ 2,404,427	\$ 2,404,427	\$ 2,485,891	\$ 2,391,349	\$ (13,078)
<b>State General Fund by:</b>						
Total Interagency Transfers	174,555	174,555	174,555	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	378,137	331,431	331,431	337,719	328,573	(2,858)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,823,297</b>	<b>\$ 2,910,413</b>	<b>\$ 2,910,413</b>	<b>\$ 2,998,165</b>	<b>\$ 2,894,477</b>	<b>\$ (15,936)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,823,297	\$ 2,910,413	\$ 2,910,413	\$ 2,998,165	\$ 2,894,477	\$ (15,936)
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,823,297</b>	<b>\$ 2,910,413</b>	<b>\$ 2,910,413</b>	<b>\$ 2,998,165</b>	<b>\$ 2,894,477</b>	<b>\$ (15,936)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	33	33	33	33	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>



## 103\_1000 — Administrative

Program Authorization: R.S. 28:64

### Program Description

The mission of the Administrative Program of the Mental Health Advocacy Service (MHAS) is to ensure that the legal rights of the mentally disabled are protected, 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 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. The 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. The 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 700 persons annually, and sitting on numerous boards and commissions in the community. The MHAS also addresses numerous “systems” issues. These are issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied.

### Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,270,605	\$ 2,404,427	\$ 2,404,427	\$ 2,485,891	\$ 2,391,349	\$ (13,078)
<b>State General Fund by:</b>						
Total Interagency Transfers	174,555	174,555	174,555	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	378,137	331,431	331,431	337,719	328,573	(2,858)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,823,297</b>	<b>\$ 2,910,413</b>	<b>\$ 2,910,413</b>	<b>\$ 2,998,165</b>	<b>\$ 2,894,477</b>	<b>\$ (15,936)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,354,002	\$ 2,410,289	\$ 2,386,075	\$ 2,476,713	\$ 2,409,475	\$ 23,400
Total Operating Expenses	277,252	305,430	295,086	298,437	277,053	(18,033)
Total Professional Services	24,012	47,922	44,662	45,698	29,662	(15,000)
Total Other Charges	146,187	140,574	176,490	177,317	178,287	1,797
Total Acq & Major Repairs	21,844	6,198	8,100	0	0	(8,100)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,823,297</b>	<b>\$ 2,910,413</b>	<b>\$ 2,910,413</b>	<b>\$ 2,998,165</b>	<b>\$ 2,894,477</b>	<b>\$ (15,936)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	33	33	33	33	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund (Direct), Statutory Dedications, and Interagency Transfers. Statutory Dedications are derived from the Louisiana Indigent Parent Representation Program Fund (R.S. 15:185.5) and Interagency Transfers are from the Department of Health and Hospitals - Office of Behavioral Health. This program was funded with Statutory Dedications from the Overcollections Fund in prior fiscal years.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Indigent Parent Representation Program Fund	\$ 336,489	\$ 331,431	\$ 331,431	\$ 337,719	\$ 328,573	\$ (2,858)
Overcollections Fund	41,648	0	0	0	0	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,404,427	\$ 2,910,413	34	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
7,650	7,650	0	Civil Service Training Series
0	483	0	Louisiana State Employees' Retirement System Rate Adjustment
(2,652)	(3,357)	0	Group Insurance Rate Adjustment for Active Employees
(206)	(206)	0	Group Insurance Rate Adjustment for Retirees
38,243	42,492	0	Salary Base Adjustment
(17,810)	(23,662)	0	Attrition Adjustment
(32,000)	(33,033)	0	Salary Funding from Other Line Items
(8,100)	(8,100)	0	Non-Recurring Acquisitions & Major Repairs
1,327	1,327	0	Risk Management
1,321	1,321	0	Rent in State-Owned Buildings
(1,394)	(1,394)	0	Maintenance in State-Owned Buildings
124	124	0	Capitol Park Security
217	217	0	UPS Fees
970	970	0	Civil Service Fees
(768)	(768)	0	Office of Computing Services Fees



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,391,349	\$ 2,894,477	34	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,391,349	\$ 2,894,477	34	<b>Base Executive Budget FY 2013-2014</b>
\$ 2,391,349	\$ 2,894,477	34	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$9,035	Legal representation to handle cases which represent a conflict of interest for Mental Health Advocacy Service attorneys
\$2,000	Provides for expert testimony in cases involving Children in Need of Care
\$2,140	Provides for specialized training to Mental Health Advocacy Service attorneys
\$16,487	Venju Data Solutions - Hosting services for the KidsVoice data collection and case management program
<b>\$29,662</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2013-2014.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,460	State Civil Service Fees
\$21,867	Division of Administration - Maintenance in State Owned Buildings
\$28,839	Division of Administration - Human Resources support services
\$73,241	Office of Facilities Corporation - Rent
\$1,360	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$19,388	Office of Risk Management (ORM) Fees
\$5,291	Capitol Park Security Fees
\$17,229	Office of Telecommunications Management (OTM) Fees
\$2,112	Office of Computing Services (OCS) Fees
\$500	Office of State Printing
<b>\$178,287</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$178,287</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## Performance Information

- 1. (KEY) The Mental Health Advocacy Service shall make available trained legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	54%	54%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	7%	13%	13%	13%	13%
S	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	35%	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)	100%	100%	100%	100%	100%	100%
K	Number of civil commitment hearings (LAPAS CODE - 87)	1,000	1,537	1,350	1,350	1,350	1,350
	Includes involuntary outpatient treatment hearings.						



**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of open mental health cases (LAPAS CODE - 6059)	1,423	1,772	2,875	4,052	1,691
Number of juvenile mental health hearings (LAPAS CODE - 89)	1,117	801	710	678	878
Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	75	105	97	82	50
Probable cause hearings and requests for writ of habeas corpus are filed by MHAS attorneys to challenge involuntary confinement. 1411 hearings allows for judicial determination whether a minor should receive treatment on an inpatient basis, be discharged from a treatment facility, or placed in less restrictive settings.					
Number of Periodic Review hearings (LAPAS CODE - 88)	292	294	441	416	407

**2. (SUPPORTING)The Mental Health Advocacy Service shall successfully address 23 or more "system" issues per year impacting persons with mental disabilities and provide training on rights of persons with mental disabilities.**

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: "System" issues involve a change in a law, policy, or regulation. Examples include state laws governing the seclusion and restraint of mental patients, or a particular hospital's policy on patients' communication rights.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of "systems" issues positively impacted by "systems" changes (LAPAS CODE - 6065)	23	12	23	23	23	23
Due to the implementation of a new data collection system all of the Actual Yearend Performance FY 2011-2012 may be under reported.							
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	550	1,100	1,100	1,100	1,100
Due to the implementation of a new data collection system all of the Actual Yearend Performance FY 2011-2012 may be under reported.							



## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of persons trained by MHAS on the rights of persons with mental disabilities (LAPAS CODE - 6066)	483	702	326	630	687
MHAS attorneys are often requested to provide training on matters they specialize in. The topics may include the civil commitment process, interdiction, patients' rights, etc. The persons trained include the general public, mental hospital personnel, emergency room personnel, law enforcement, mental illness support groups, family support groups, and foster parents groups.					

### 3. (KEY) The Mental Health Advocacy Service shall provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K Number of interdiction cases litigated (LAPAS CODE - 6061)	12	4	12	12	12	12
K Percentage of interdiction proceedings in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 24964)	Not Applicable	Not Applicable	66%	66%	66%	66%
This is a new performance indicator for FY 2012-2013, therefore data for actual yearend performance FY 2011-2012 is not applicable.						
K Number of medication/treatment review hearings (LAPAS CODE - 6063)	85	96	85	85	85	85
K Percentage of medication/treatment review hearings which resulted in a change in medication (LAPAS CODE - 24965)	Not Applicable	Not Applicable	35%	35%	35%	35%
This is a new performance indicator for FY 2012-2013, therefore data for actual yearend performance FY 2011-2012 is not applicable.						



**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of medication/treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	34	55	60	58	25
Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	6	6	7	4	3

**4. (SUPPORTING)The Mental Health Advocacy Service shall divert juveniles who are institutionalized, or at risk of institutionalization, into less restrictive alternatives.**

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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization (LAPAS CODE - 23312)	75	111	75	75	75	75
When a juvenile's competency to proceed is raised in delinquency proceedings, a MHAS attorney is appointed just for that cause. Institutionalization of these juveniles is costly and highly restrictive. The attorneys help find less restrictive alternatives and services.							
S	Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization (LAPAS CODE - 24966)	Not Applicable	Not Applicable	58%	58%	58%	58%
This is a new performance indicator for FY 2012-2013, therefore data for actual yearend performance FY 2011-2012 is not applicable.							
S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing (LAPAS CODE - 23313)	175	195	175	175	175	175
MHAS attorneys represents children at dispositional hearings when there is a possibility the child will be placed in a mental institution. The attorneys help find less restrictive alternatives and services.							



**5. (KEY) The Mental Health Advocacy Service shall provide trained legal representation to children in child protection cases in Louisiana.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of children (open files) represented by trained attorneys in abuse and neglect proceedings (LAPAS CODE - 22275)	1,525	1,756	1,800	1,800	1,800	1,800
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 - 23314)	100%	100%	100%	100%	100%	100%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of court hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22276)	2,588	5,801	8,074	9,683	11,866
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22277)	492	1,372	2,040	2,193	2,700



## 01-106 — Louisiana Tax Commission

### Agency Description

The mission of the Louisiana Tax Commission (LTC) is to administer and enforce the Louisiana laws relating to property taxation and to formulate and adopt rules and guidelines to ensure fair and uniform tax assessments throughout the state.

The goals of the Louisiana Tax Commission are:

- I. To use oversight authority to ensure the fair and uniform administration of taxation by local parish assessors.
- II. To achieve the highest possible degree of voluntary compliance in reporting by taxpayers.
- III. To improve taxpayer relations and the commission's image with the taxpaying public, local elected officials, legislators and other state taxing authorities.
- IV. To maintain a dedicated and professional staff through education and training, and to improve employee productivity through the use of updated technology.

The LTC is composed of five commission members, the staff and support is provided through the Property Taxation Regulatory/Oversight Program.

The LTC conducts public hearings on:

- appeals from tax recipient bodies or assessors from the action of the parish board of review;
- protest of valuation set by the commission on public service properties; and
- appeals by assessors and tax recipients concerning ratio studies conducted by the commission.

The commission measures the level of appraisals or assessments and the uniformity of assessments for each major class of property by parish throughout the state and annually notifies each assessor and tax recipient body of the results of its measurements; prepares and issues annual guidelines for use by local assessors, tax representatives, and taxpayers; develops, maintains and enforces a statewide system for preparation of assessment lists, tax rolls, and other necessary forms; and reviews and certifies assessment rolls. The commission also determines tax assessments of all insurance companies, financial institutions, and bank stock companies and distributes assessment values statewide to local assessors for placement on roll books. The commission appraises and determines fair market value of all operating properties owned by public service companies in the State of Louisiana, distributes assessed valuations to various assessors, and performs audits to assure compliance. LTC trained field personnel give direct assistance to the staffs of many local assessors. In addition, the commission provides information on ownership and location of certain movable property to assessors.

The commission uses ratio studies to establish whether assessment values of real property are proper and uniform. Ratio studies are conducted in each parish annually. Real estate appraisals used in the ratio study are representative of all different types of property found in the parishes. The estimates of values are determined and compared to the assessments. The assessed values should be within 10% of that indicated by the fair market value.

Appraisals and audits, for tax assessment purposes, are conducted with respect to owners of all public service properties in Louisiana. These properties are assessed by the LTC at the rate of 10% of fair market value of land, 25% of fair market value for all other property owned by public service companies, with the exception of airlines, railroads, private car companies, and electric co-ops, which are assessed at the rate of 15% of fair market value. Each company's assessed valuation is distributed to the various local assessors for distribution. LTC personnel perform over 600 appraisals on public service property annually. Audits are performed to assure compliance as well as to verify financial information. LTC auditing personnel conduct audits with respect to assessments of personal property in each parish annually. An audit procedure allows staff to perform out-of-state audits and provides for self-generated expenses related thereto.

For additional information, see:

[Louisiana Tax Commission](#)

## Louisiana Tax Commission Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,982,276	\$ 3,103,261	\$ 3,103,261	\$ 3,257,531	\$ 3,097,819	\$ (5,442)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	773,250	745,267	745,267	745,267	745,267	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,755,526</b>	<b>\$ 3,848,528</b>	<b>\$ 3,848,528</b>	<b>\$ 4,002,798</b>	<b>\$ 3,843,086</b>	<b>\$ (5,442)</b>
<b>Expenditures &amp; Request:</b>						
Property Taxation Regulatory/ Oversight	\$ 3,755,526	\$ 3,848,528	\$ 3,848,528	\$ 4,002,798	\$ 3,843,086	\$ (5,442)
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,755,526</b>	<b>\$ 3,848,528</b>	<b>\$ 3,848,528</b>	<b>\$ 4,002,798</b>	<b>\$ 3,843,086</b>	<b>\$ (5,442)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	31	31	31	31	31	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>



## 106\_1000 — Property Taxation Regulatory/Oversight

Program Authorization: R.S. 47:1831-1838

### Program Description

The Property Taxation Regulatory/Oversight Program is responsible for the administrative activities of the Louisiana Tax Commission (LTC), thereby managing the fiscal and business affairs of the commission to assure compliance with all statutes relative to the duties and responsibilities of the commission. The commission conducts public hearings concerning appeals from taxpayers, assessors, or tax recipient bodies. The commission also determines the assessment of all public service properties, insurance companies, and banks. Ratio studies are completed in all parishes or districts on an annual basis to insure uniformity of assessments. Random audits are conducted throughout the year by the audit staff as well as the public service division. Through the review of assessments, the commission will certify the assessment rolls and process all change orders submitted by the local assessors. The LTC acts in an oversight capacity assisting the assessors and providing instructions as required by Louisiana Law and to ensure that all assessments rolls are submitted in the approved format for inclusion on the LTC website. The LTC ensures that all property in Louisiana is assessed fairly and equitably and placed on the proper assessment roll to be included on the LTC website.

The Louisiana Tax Commission has three activities: (1) Administrative; (2) Appraisal; and (3) Public Service Assessments.

The mission and goals for the Louisiana Tax Commission are as follows:

- The mission of the Administrative activity is to manage fiscal and business affairs of the Louisiana Tax Commission and to offer leadership and guidance to all state assessors. The activity is also charged with hearing and deciding appeals of property valuations and clarifications. The goals of the Administrative activity are to ensure compliance with all statutes relative to the duties and responsibilities of LTC, to improve the image of the LTC, and to promote the highest degree of voluntary compliance.
- The mission of the Appraisal activity is to ensure accurate and uniform assessment of all real property in the state. The activity also provides local assessor assistance when requested. The goals of the Appraisal activity are to use oversight authority to ensure accurate and uniform administration of real property taxation by local parish assessors and to maintain a professional staff through education and training and to improve employee productivity through use of updated technology. The agency intends to improve the quality of ratio studies and other appraisals performed.
- The mission of the Public Service and Audit activity is to fairly and uniformly appraise and certify assessments of all public utility property, render assessments on all banks, financial institutions and insurance companies according to the Louisiana tax laws, and to continue to provide a comprehensive audit program for all property in the state. The goals of the Public Service and Audit activities are to apply Louisiana laws in the determination of fair market value of public service properties, certify all public utility property annually, and render assessments on all banks, insurance companies, and financial institutions to each parish by September 1; to make all public utility forms available on the Internet; and conduct in-depth audits of personal property, banks, insurance companies, financial institutions and public utility companies as required or requested by parish assessors.



## Property Taxation Regulatory/Oversight Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,982,276	\$ 3,103,261	\$ 3,103,261	\$ 3,257,531	\$ 3,097,819	\$ (5,442)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	773,250	745,267	745,267	745,267	745,267	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,755,526</b>	<b>\$ 3,848,528</b>	<b>\$ 3,848,528</b>	<b>\$ 4,002,798</b>	<b>\$ 3,843,086</b>	<b>\$ (5,442)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,045,933	\$ 3,126,762	\$ 3,126,762	\$ 3,270,488	\$ 3,119,093	\$ (7,669)
Total Operating Expenses	385,863	401,017	401,017	404,616	401,017	0
Total Professional Services	182,656	170,000	170,000	174,155	170,000	0
Total Other Charges	141,074	150,749	150,749	153,539	152,976	2,227
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,755,526</b>	<b>\$ 3,848,528</b>	<b>\$ 3,848,528</b>	<b>\$ 4,002,798</b>	<b>\$ 3,843,086</b>	<b>\$ (5,442)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	31	31	31	31	31	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct) and Statutory Dedications. Statutory Dedications are derived from the Overcollections Fund and the Tax Commission Expense Fund (R.S. 47:1838), which is funded from fees assessed for audits and appraisals of public service properties, banking institutions, and insurance companies.



### Property Taxation Regulatory/Oversight Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Tax Commission Expense Fund	\$ 693,341	\$ 745,267	\$ 745,267	\$ 745,267	\$ 745,267	\$ 0
Overcollections Fund	79,909	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,103,261	\$ 3,848,528	36	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
(3,567)	(3,567)	0	Group Insurance Rate Adjustment for Active Employees
(2,876)	(2,876)	0	Group Insurance Rate Adjustment for Retirees
(5,547)	(5,547)	0	Group Insurance Base Adjustment
4,321	4,321	0	Salary Base Adjustment
1,699	1,699	0	Risk Management
123	123	0	UPS Fees
861	861	0	Civil Service Fees
(456)	(456)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 3,097,819	\$ 3,843,086	36	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,097,819	\$ 3,843,086	36	<b>Base Executive Budget FY 2013-2014</b>
\$ 3,097,819	\$ 3,843,086	36	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$10,000	Avant & Falcon - Employment legal services related to Civil Service and other personnel matters.
\$15,000	William B. Hidalgo - Legal services related to ad valorem taxation, including rendering opinions, legislation, decisions, and representing the agency at appeals and public hearings.



## Professional Services (Continued)

Amount	Description
\$135,000	Robert Hoffman - Legal services related to ad valorem taxation, including rendering opinions, legislation, decisions, and representing the agency at appeals and public hearings.
\$10,000	Gaile Boudouquie - Consulting services to aid the Appraisal Department with property tax disputes.
<b>\$170,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$75,750	Contracting services for the maintenance of computer technology used to aid local assessors; Louisiana Tax Commission (LTC) website hosting; Public Service Appraisal software program; LTC's Appraisal software and database that provides address standardization methods, facilitates the retrieval of property sketches, images and other data. Also includes Multiple Listing Services (MLS) used for appraisals and ratio studies.
<b>\$75,750</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,795	State Civil Service Fees
\$465	Office of State Printing
\$12,622	Office of Risk Management (ORM) Fees
\$7,361	Louisiana State Register
\$1,167	Office of State Mail - Mail processing and Messenger services
\$42,011	Office of Telecommunications Management (OTM) Fees
\$2,040	Office of Computing Services (OCS) Fees
\$2,765	Division of Administration - Office of State Uniform Payroll (UPS) Fees
<b>\$77,226</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$152,976</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	*This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## Performance Information

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

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

Explanatory Note: The Louisiana Tax Commission holds hearings for a variety of purposes. As the regulatory/oversight agency for ad valorem taxation, the Louisiana Tax Commission (LTC) is required to hold protest hearings when there is a tax dispute. In accordance with R. S. 49:951 et seq., the LTC must promulgate and adopt rules and regulations pertaining to property taxation. Hearings are a part of that rule-making process. The LTC completes 64 ratio studies each year. The commission is required to announce the ratio study results at a public hearing each year for each individual assessor. Protest hearings make up the majority of hearings.

**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 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of protest hearings completed within the tax year in which the protest was filed (LAPAS CODE - 3578)	100%	74%	50%	50%	50%	50%
Estimate based on increase number of appeals and assessment issues from 2011 and 2012 reassessments of real property.							
K	Percentage of banks and insurance companies assessed (LAPAS CODE - 3583)	100%	100%	100%	100%	100%	100%
The Louisiana Tax Commission (LTC) makes the assessment of banks and insurance companies annually for distribution to local assessors. With consolidations, mergers, and acquisitions, the number of banks and insurance companies fluctuates from year to year. This fluctuation makes it difficult to predict accurately the number of banks and insurance companies to be assessed each year. However, the LTC assesses all banks and insurance companies annually, regardless of the number of such companies. For historical information on the number of banks and insurance companies assessed as well as the assessed value of those banks and insurance companies, see the General Performance Information table.							
K	Number of assessors filing tax rolls electronically (LAPAS CODE - 3609)	64	64	64	64	64	64
K	Number of assessors filing change orders electronically (LAPAS CODE - 3610)	64	64	64	64	64	64
K	Percentage of tax rolls certified before November 15th of each year (LAPAS CODE - 10480)	100%	100%	100%	100%	100%	100%
There are 64 local tax assessors in Louisiana. By November 15th of each year, local tax assessors are required to submit their tax rolls to the Louisiana Tax Commission (LTC) for certification. Certification must occur before tax collectors can begin to collect taxes. Should it be necessary to correct or change an assessment after the rolls have been certified by the LTC, the assessor must submit a change order to the commission for approval. For historical information on the number of tax rolls certified and the number of change orders processed, see the General Performance Information table that follows this objective.							



## Property Taxation Regulatory/Oversight General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of protest hearings completed (LAPAS CODE - 3579)	1,566	534	226	169	495
Number of banks assessed (LAPAS CODE - 3586)	153	151	150	150	142
Assessed value of banks (in millions) (LAPAS CODE - 3587)	\$ 733.9	\$ 664.7	\$ 616.4	\$ 619.7	\$ 603.7
Number of insurance companies assessed (LAPAS CODE - 3588)	794	810	829	818	808
Assessed value of insurance companies (in millions) (LAPAS CODE - 3589)	\$ 96.2	\$ 94.7	\$ 96.0	\$ 99.1	\$ 98.9
Number of tax rolls certified (LAPAS CODE - 3606)	70	70	70	66	64
Number of change orders processed (LAPAS CODE - 3607)	66,933	77,235	66,048	61,530	54,651

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S Number of personal property audits conducted (LAPAS CODE - 3604)	15	15	15	15	15	15
K Percentage of public utility companies appraised and assessed (LAPAS CODE - 3597)	100%	100%	100%	100%	100%	100%

The Louisiana Tax Commission is charged with appraising and auditing all public service properties throughout the state. These properties are assessed by the LTC at the rate of 10% of fair market value of land, 25% of fair market value for all other property owned by public service companies, with the exception of airlines, railroads, private car companies, and electric cooperatives, which are assessed at the rate of 15% of fair market value. Each company's assessed valuation is distributed to the various local taxing jurisdictions. The tax dollars produced from assessments of public service properties remain in local parish coffers. Any major changes in reporting by a particular industry may trigger an audit of that industry. Audits are performed to assure compliance as well as to verify financial information. For historical information on the number of public service appraisals and audits conducted, see the General Performance Information table that follows.



### Property Taxation Regulatory/Oversight General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of public service appraisals conducted (LAPAS CODE - 3598)	631	644	631	674	612
Number of public service audits conducted (LAPAS CODE - 3601)	3	2	2	23	20
Assessed value of public service properties (in billions (LAPAS CODE - 3599))	\$ 3.71	\$ 4.06	\$ 4.27	\$ 4.58	\$ 5.07
Ad valorem taxes produced by public service properties (in millions) (LAPAS CODE - 3600)	\$ 413	\$ 446	\$ 469	\$ 504	\$ 557
Assessed value added to parish tax rolls from public service audits (LAPAS CODE - 13769)	\$ 9,200,000	\$ 3,335,000	\$ 3,335,000	\$ 9,107,950	\$ 2
Additional taxes realized by local government as a result of public service audits (LAPAS CODE - 3602)	\$ 1,012,885	\$ 313,894	\$ 313,894	\$ 777,480	\$ 138,146
Additional tax added due to personal property audits (LAPAS CODE - 3605)	\$ 124,250	\$ 0	\$ 1,061	\$ 17,780	\$ 7,667

### 3. (KEY) Conduct appraisals throughout the state to assist local assessors.

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

Explanatory Note: All ratio studies contain property appraisals. In addition, the Louisiana Tax Commission (LTC) conducts appraisals at the request of local assessors or taxing bodies. The LTC staff assists local governments in the appraisal of major income-producing property, using income approach to value. LTC staff continue to expand the appraisal program by including industrial property such as paper mills, grain elevators, and petro-chemical plants. Commission staff conducts complex appraisals of large statewide industrial facilities that are being added to the parish roll books upon completion of their ten-year industrial tax exemption and provide the data to parish assessors.

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total number of property appraisals conducted (LAPAS CODE - 3593)	5,000	4,711	5,700	5,700	5,700	5,700

The number of property appraisals varies from year to year due to the type of ratio study conducted (all ratio studies contain property appraisals) and the number of requests from local assessors or taxing bodies.

S	Number of ratio studies conducted (LAPAS CODE - 3590)	64	64	64	64	64	64
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Ratio studies are used by the Louisiana Tax Commission (LTC) to establish whether assessment values of real property are proper and uniform. Ratio studies are conducted in each parish annually; since there are 64 local tax assessors in Louisiana, this number remains constant at 64. However, because of new technological upgrades, the quality of such studies can and will be improved. All ratio studies contain property appraisals; the property appraisals associated with ratio studies are included in the total number of property appraisals conducted. Real estate appraisals used in the ratio study are representative of all different types of property found in the parishes. The estimates of values are determined and compared to the assessments. The assessed values should be within 10% of that indicated by the appraisals.



## 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 60,997,769	\$ 63,909,007	\$ 64,943,169	\$ 91,493,021	\$ 78,001,713	\$ 13,058,544
<b>State General Fund by:</b>						
Total Interagency Transfers	242,445,173	329,565,546	330,085,063	329,827,011	295,937,114	(34,147,949)
Fees and Self-generated Revenues	15,127,708	32,845,804	33,457,388	32,989,527	35,480,154	2,022,766
Statutory Dedications	3,713,146	1,240,000	19,440,593	17,731,175	1,240,000	(18,200,593)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	917,682,390	1,551,930,671	1,553,009,283	1,551,871,480	1,092,913,035	(460,096,248)
<b>Total Means of Financing</b>	<b>\$ 1,239,966,186</b>	<b>\$ 1,979,491,028</b>	<b>\$ 2,000,935,496</b>	<b>\$ 2,023,912,214</b>	<b>\$ 1,503,572,016</b>	<b>\$ (497,363,480)</b>
<b>Expenditures &amp; Request:</b>						
Executive Administration	\$ 103,274,007	\$ 113,357,617	\$ 132,553,335	\$ 157,833,027	\$ 136,961,743	\$ 4,408,408
Community Development Block Grant	1,118,489,138	1,826,418,244	1,828,666,994	1,826,350,294	1,326,884,457	(501,782,537)
Auxiliary Account	18,203,041	39,715,167	39,715,167	39,728,893	39,725,816	10,649



## Division of Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,239,966,186	\$ 1,979,491,028	\$ 2,000,935,496	\$ 2,023,912,214	\$ 1,503,572,016	\$ (497,363,480)
<b>Authorized Full-Time Equivalents:</b>						
Classified	619	628	628	628	707	79
Unclassified	105	92	92	92	95	3
<b>Total FTEs</b>	<b>724</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>802</b>	<b>82</b>



## 107\_1000 — Executive Administration

Program Authorization: Louisiana Revised Statutes 39:1 et seq.; 39:101; 39:321; 39:1485 et seq.; 39:1562; 39:1641 et seq.; 36:4; 41:1 et seq.; 49:141

### 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 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.
- **Information Technology** – The Office of Information Technology (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 provides management oversight to the Office of Telecommunications Management, Office of Information Services, Office of Computing Services, and OIT technical and administrative staff.
- **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.
- **Contractual Review** – 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 and social services. OCR is also charged with review and approval of cooperative endeavor agreements required by state agencies as specified by executive order. 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 for appropriateness of contract terms and language, signature authorities, compliance with applicable laws and regulations or executive orders and policies, and that funding is available. OCR also reviews agencies' procurement processes against competitive solicitation requirements of law. 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 and reporting purposes.
- **Internal Audit** – The Internal Audit section conducts objective and independent audits and examinations within the Division of Administration. 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.



- Finance and Support Services – The Office of Finance and Support Services (OFSS) provides fiscal services 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 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 Bill and Ancillary Appropriations. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund (LEAF).
- Statewide Uniform Payroll – The Office of State Uniform Payroll (OSUP) implements and maintains requirements for the centralized, statewide payroll system (LaGov HCM) and provides payroll services to Executive Branch agencies paid through this payroll system. The OSUP staff coordinates efforts to ensure accurate and timely payments to employees and vendors, to expedite payroll payable liquidation, to establish, maintain, and monitor all statewide actions associated with garnished wages, and to assist agency personnel with all phases of the payroll process. The OSUP keeps agencies apprised of information pertaining to payroll processing and issues directives and policies via OSUP Memoranda and promulgation of rules in Title 4 of Louisiana Administrative Code (LAC).
- Statewide Reporting and Accounting Policy – The Office of Statewide Reporting and Accounting Policy (OSRAP) is both a service entity and a statewide control entity within the Division of Administration that sets accounting policy for state agencies within the state reporting entity. 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 State’s Comprehensive Annual Financial Report (CAFR) and the Popular Annual Financial Report (PAFR), 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.
- Information Services – The Office of Information Services (OIS) provides technology services to all 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 computers, and Web based applications, as well as installation, customization and implementation of complex packaged systems. Services provided span the entire life cycle of information systems, from strategic planning through systems definition and planning, functional user requirements definition, technical systems design, detail design, systems development, unit and system testing, production support and maintenance. Full customer support (help desk, initial and ongoing training and user documentation) is also included within the scope of services. The OIS manages two major categories of systems: statewide administrative systems (ISIS and LaGov) 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 and LaGov support is also provided for the other control agencies outside the DOA: ISIS financial system support for the State Treasurer's Office, and LaGov human resources support for State Civil Service.
- Human Resources – The Office of Human Resources provides a full range of human resources services in the areas of employee counseling, policy determination, payroll, training, performance and discipline to employees and management of the Division of Administration and various other offices and agencies within the Executive Department, the Board of Regents and the Board of Elementary and Secondary Education.



- **State Purchasing** – The Office of State Purchasing is responsible for procuring goods and services required by state executive branch agencies. This office issues contracts covering the majority of items required by agencies many of which are also made available to universities and political subdivisions. The office also processes requisitions and orders for those items and services not covered by annual contracts. In addition to controlling costs, this office enables the state to reduce costs by standardizing items and 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.
- **Facility Planning and Control** – The Office of Facility Planning and Control (FP&C) 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 FP&C is also responsible for analyzing capital outlay requests, contracting for the planning and construction of outlay requests and 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.
- **Computing Services** – The Office of Computing Services (OCS) provides centralized data processing services and support to the Division of Administration and selected departments within the Executive Branch. The OCS provides the operational support for statewide applications and shared hardware and software systems. The OCS also provides consolidated management of facilities, hardware, software, operations, and technical support of computing systems, as determined by the Chief Information Officer.
- **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 Lands Office must balance individual agency usage with land and timber management, surface and mineral leasing, rights-of-way, and subsurface agreements.



## Executive Administration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 58,936,412	\$ 62,916,284	\$ 63,818,891	\$ 90,499,975	\$ 77,009,922	\$ 13,191,031
<b>State General Fund by:</b>						
Total Interagency Transfers	27,618,152	29,691,219	29,802,959	29,953,301	38,116,785	8,313,826
Fees and Self-generated Revenues	14,370,534	17,165,900	17,777,484	17,303,796	19,795,036	2,017,552
Statutory Dedications	1,236,456	1,240,000	17,731,175	17,731,175	1,240,000	(16,491,175)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,112,453	2,344,214	3,422,826	2,344,780	800,000	(2,622,826)
<b>Total Means of Financing</b>	<b>\$ 103,274,007</b>	<b>\$ 113,357,617</b>	<b>\$ 132,553,335</b>	<b>\$ 157,833,027</b>	<b>\$ 136,961,743</b>	<b>\$ 4,408,408</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 56,904,547	\$ 58,428,021	\$ 58,420,172	\$ 59,536,006	\$ 64,061,751	\$ 5,641,579
Total Operating Expenses	23,424,952	27,305,034	27,960,035	28,643,113	28,393,605	433,570
Total Professional Services	7,783,047	8,613,784	10,153,640	9,123,141	8,798,244	(1,355,396)
Total Other Charges	14,887,479	18,721,648	35,873,300	60,530,767	35,574,887	(298,413)
Total Acq & Major Repairs	135,577	289,130	146,188	0	133,256	(12,932)
Total Unallotted	138,405	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 103,274,007</b>	<b>\$ 113,357,617</b>	<b>\$ 132,553,335</b>	<b>\$ 157,833,027</b>	<b>\$ 136,961,743</b>	<b>\$ 4,408,408</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	586	595	595	595	676	81
Unclassified	16	16	16	16	22	6
<b>Total FTEs</b>	<b>602</b>	<b>611</b>	<b>611</b>	<b>611</b>	<b>698</b>	<b>87</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers and Fees and Self-generated Revenues are derived from the following: (1) rent from tenants in state-owned buildings; (2) fees on state land leases; (3) sale of state lands; (4) payment for statewide data processing services; (5) payment for statewide payroll services; (6) miscellaneous revenue that includes but is not limited to copy charges; (7) revenue from support services provided to auxiliary and executive branch agencies; (8) garnishment fees; (9) fees collected for ID badges for access to state-owned buildings; and (10) parking garage access fees for state-owned garages. The Statutory



Dedications are out of the State Emergency Response Fund (SERF) and the Energy Performance Contract Fund which is derived from the total value of performance-based energy efficiency contracts (up to two and a half percent). Federal Funds are from a federal grant awarded from the Department of Commerce National Telecommunications Information Association State Broadband Data and Development Program. In prior fiscal years, this program has been funded with Statutory Dedications out of the Overcollections Fund.

## Executive Administration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 1,236,456	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Energy Performance Contracting Fund	0	240,000	240,000	240,000	240,000	0
State Emergency Response Fund	0	1,000,000	17,491,175	17,491,175	1,000,000	(16,491,175)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 902,607	\$ 19,195,718	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 63,818,891	\$ 132,553,335	611	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
36,154	50,039	0	Civil Service Training Series
0	310,497	0	Louisiana State Employees' Retirement System Rate Adjustment
(41,771)	(61,427)	0	Group Insurance Rate Adjustment for Active Employees
(61,772)	(61,772)	0	Group Insurance Rate Adjustment for Retirees
(807)	(1,187)	0	Group Insurance Base Adjustment
(39,223)	(65,373)	0	Salary Base Adjustment
(140,193)	(233,656)	0	Attrition Adjustment
0	133,256	0	Acquisitions & Major Repairs
(1,585)	(146,188)	0	Non-Recurring Acquisitions & Major Repairs
(902,607)	(2,704,543)	0	Non-recurring Carryforwards
(108,681)	(169,417)	0	Risk Management
(171,872)	(170,486)	0	Rent in State-Owned Buildings
3,007	4,345	0	Capitol Park Security
2,053	7,725	0	Capitol Police
13,184	13,184	0	Civil Service Fees
11,646	11,646	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			
19,764,836	19,764,836	0	Provides funding to the Executive Administration Program to pay the debt requirements resulting from the Road Hazard Cost Disallowance in order to comply with the amortization schedule and the terms of the agreement between the State of Louisiana and the United States Department of Health and Human Services.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	1	Provides for a transfer of one authorized T.O. position from the Auxiliary Program to the Executive Administration Program to perform the LEAF function.
(1,519,817)	0	0	Provides for a means of financing substitution in the Executive Administration Program replacing State General Fund with Fees and Self-generated Revenues.
(3,881,908)	(8,014,915)	(57)	Provides for a reduction that was realized through cost saving measures from projected utility savings, travel, and other operating expenditures as well as savings from centralization, consolidation, and streamlining of back office functions for legal, internal audit, information technology, human resources, and fiscal support services within the Division of Administration. This includes the reduction of 60 authorized T.O. of which 57 are from the Executive Administration Program and three are from the CDBG Program, and 40 non-T.O. FTEs along with associated personnel costs.
0	(16,491,175)	0	Non recurs funding from the Executive Administration Program reducing Statutory Dedications out of the State Emergency Response Fund (SERF) that was used as the state's cost share for expenses incurred as a result of activities associated with the preparations for and response to Hurricane Isaac and the Assumption Parish Sinkhole.
0	(500,000)	0	Non recurs funding from the Executive Administration Program reducing Interagency Transfers sent from the Department of Environmental Quality for LaGov implementation costs.
0	(175,000)	0	Non recurs funding from the Executive Administration Program for the Statewide Anti-fraud program, decreasing Interagency Transfers from \$1 million to \$825,000 to be sent from the Louisiana Workforce Commission for the pilot implementation for the Unemployment Insurance and Workers Compensation programs.
0	(1,547,228)	0	Non recurs funding from the Executive Administration Program associated with the American Recovery and Reinvestment Act (ARRA) of 2009, State Broadband Data and Development Grant, that provides assistance to locals to collect, validate, map, and publish information on the availability and characteristics of broadband internet throughout the state. Funding for this five year grant is being reduced from \$2.3 million to \$800,000 to reflect what should be utilized in FY 2013-2014 which represents the fourth year of the grant.
0	(100,000)	0	Non recurs funding from the Executive Administration Program that was sent from the Governor's Office of Homeland Security and Emergency Preparedness used for web application testing due to the grant ending.
147,943	171,213	0	Provides funding to the Executive Administration Program for continued vendor support and ongoing software maintenance and application hosting for the enterprise business applications. The Interagency Transfers sent from the Department of Transportation and Development is increasing from \$1.25 million to \$1.28 million.
82,444	350,000	0	Provides funding to the Executive Administration Program for elevator maintenance and repair to state owned buildings.
0	1,379,400	0	Provides funding to the Executive Administration Program for maintenance costs incurred by the Office of State Buildings associated with the Office of Public Health (OPH) labs that are scheduled to open in fiscal year 2014.
0	950,000	0	Provides funding to the Executive Administration Program from the Department of Wildlife and Fisheries (\$500,000), the Office of Coastal Protection and Restoration (\$388,000), and the Department of Natural Resources (\$62,000) for LaGov implementation costs.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	11,704,634	143	Provides for a transfer in of 143 authorized T.O. positions and associated personnel costs to the Executive Administration Program of which 71 are from the Office of Group Benefits, 17 from the Office of Risk Management, eight from the Office of Telecommunications Management, four from the Office of Elderly Affairs, three from the Office of Financial Institutions, and 34 from the Department of Revenue, as well as six T.O. from the Community Development Block Grant Program for the consolidation of back office functions for legal, internal audit, information technology, and fiscal support services.
\$ 77,009,922	\$ 136,961,743	698	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 77,009,922	\$ 136,961,743	698	<b>Base Executive Budget FY 2013-2014</b>
\$ 77,009,922	\$ 136,961,743	698	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$381,479	Legal Services that allows the Commissioner of Administration to obtain quality and professional legal representation in matters that cannot be handled by the Office of General Counsel
\$89,745	TBD - Provides expert witness services and consultation to the state regarding forensic and other accounting services
\$202,000	Employers Unity LLC - Administers the State of Louisiana Unemployment Compensation Program, including all records of the state departments relative to former employees and to take steps to prevent unwarranted payments
\$49,500	Reznik Group - Aids in maximizing staff resources and efficient delivery of services and provide a benchmark comparison with other agencies and states.
\$14,720	Metastorm - Provides minor enhancements and configuration needed to extend the capability of the workflow system used by executive branch agencies
\$156,020	TBD - Provides independent analysis, specialized knowledge, experience, and expertise pertaining to ongoing litigation and special projects
\$69,080	MGT of America Inc. - Negotiates and prepares the Cost Allocation Plan for the Office of Statewide Reporting and Accounting Policy and provide cost allocation consulting services to the Office of Computing Services
\$15,000	PFM Asset Management - Performs hedge accounting valuation for swaps and derivatives per GASB 53
\$7,310	Society of CPAs - Provides Certified Professional Education (CPE) for ethics class for CPAs
\$50,000	TBD - Implementation and configuration of SharePoint features
\$800	Sign Language Services - Sign language interpreting services needed for the 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
\$35,000	William J LeBlanc PE - Architect contract to review construction plans on capital outlay projects
\$30,904	Republic Parking System Inc. - Parking management services for the Welcome Center Parking Garage
\$106,397	Contract services related to title problems on state claimed lands and water bottoms as well as vacant state lands and DOW donations
\$243,602	U.S. Geological Survey - Performs a historical and geographical analysis of state-claimed lands and water bottoms within controversial areas of the Atchafalaya Basin



## Professional Services (Continued)

Amount	Description
\$160,683	Legal representation as required by the Attorney General's office involving State Land lawsuits
\$20,000	Highpower D/B/A ENVOC - Provides support including database and application enhancements, changes and upgrades to the Office on State Lands online document management systems (DMS)
\$825,000	SAS Institute - Consulting contract for design, implementation, and hosting of anti-fraud software with deployment in the Louisiana Workforce Commission for Unemployment Insurance and Workers Compensation Programs
\$56,981	TBD - Tests for mold in air conditioners
\$15,000	TBD - Provides assessment of current computing services billing system with enhancements to include platform migration and inclusion of more automated features and additional categories for chargebacks
\$274,040	Architect contracts to review construction plans on capital outlay projects
\$236,412	SAP - Development, configuration, implementation of designated SAP mobile apps and development and ongoing support
\$150,000	CGI Technologies and Solutions - Provides programming and related technical support for the LA version of Advantage 2.0 Financial (AFS)
\$824,067	Agile Assets Inc. - Provides data processing, problem resolution, installation and operational services, programming, analytical and technical expertise and other support services for the Agile Assets component of the LaGov system
\$4,784,504	Celerian - Supports the LaGov operational system for DOTD and statewide HR/Payroll and implementation of additional agencies on LaGov
<b>\$8,798,244</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$175,240	Funding for contracts for the commissioner's special projects
\$58,000	Funding for GIS consulting services to review and plan for the shared use of Geographic Information Systems within the state
\$30,000	Funding for evaluation of current business process of executive branch IT departments with respect to program, portfolio, and project management best practices
\$34,938	Funding for DNS security enhancements to protect state networks and computers against fraud and impersonation
\$800,000	Funding for data collection, validation and broadband planning support for Statewide Broadband Data and Development
\$58,017	Funding for staff to support the Hazard Mitigation Grant Program
\$497,828	Funding for staff support for implementation of additional agencies to LaGov
\$100,000	Funding for repairs and maintenance costs as well as minor construction for state-owned buildings
\$250,000	Funding for acquisitions on land purchases
\$240,000	Funding to develop and implement the state energy management policy through Energy Based Performance Contracts
\$1,000,000	Funding for emergency response in the event of a disaster - State Emergency Response Fund
\$19,764,836	Funding for Road Hazard Cost Disallowance settlement to the U.S. Department of Health and Human Services
<b>\$23,008,859</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,713,831	Office of Facilities Corporation - Rent
\$2,384,844	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$2,255,160	Office of Risk Management - Annual Self-Insurance Premium
\$1,373,217	Office of Telecommunications Management - Communication services
\$500,000	LEAF - Third Party financing including the replacement of older desktop computers
\$520,908	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$666,033	Legislative Auditor's Office - Services rendered to the DOA



## Other Charges (Continued)

Amount	Description
\$235,304	Maintenance in state owned building
\$229,401	Office of State Mail - Mail and messenger services
\$193,152	Civil Service Fees
\$30,905	Department of Public Safety - Capitol Police
\$21,270	Printing - State Print Shop
\$69,696	Department of Public Safety - Space utilized by the Office of Computing Services at the Department of Public Safety Data Center
\$114,843	State Treasury Fees
\$7,464	Division of Administrative Law - Administrative Hearing Officer Services
\$250,000	Department of Justice - Litigation expenses to protect state revenues affected by the Department of Interior redrawing
<b>\$12,566,028</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$35,574,887</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$133,256	Provides for replacement equipment used to maintain state-owned buildings
<b>\$133,256</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) The Division of Administration will strive to create a more cost-effective state government through greater efficiency and productivity.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of Executive Administration performance indicators that met the established target (LAPAS CODE - 23315)	100%	73%	100%	100%	100%	100%
The DOA has identified the performance areas that need improvement and addressed the issues that impact this indicator.							
K	Percentage of contracts/ amendments approved within 3 weeks (LAPAS CODE - 112)	80%	85%	80%	80%	80%	80%
K	Number of legislative audit findings (LAPAS CODE - 22621)	0	0	0	0	0	0
S	Percentage of attacks from the internet that were blocked (LAPAS CODE - 22625)	95%	97%	95%	95%	95%	95%

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Days late with publication of the Comprehensive Annual Financial Report (CAFR) (LAPAS CODE - 22627)	0	0	0	0	0	0
K	Repeat major findings of the CAFR from the Legislative Auditor (LAPAS CODE - 22628)	0	0	0	0	0	0
K	Average monthly visits to the LaTrac Transparency and Accountability website (LAPAS CODE - 24282)	3,500	1,010	1,730	1,730	1,730	1,730

## Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Division of Administration employee turnover rate (LAPAS CODE - 23316)	13%	13%	13%	11%	15%

As defined as separation from DOA as opposed to the Civil Service turnover rate that looks at separation from state government. The turnover percentage is for classified employees of DOA only and includes voluntary and involuntary turnover. The most common reason for separating was retirement.

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	OHR - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22632)	4.0	4.3	4.0	4.0	4.1	4.1
K	OIT - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22633)	4.0	4.8	4.0	4.0	4.5	4.5



## 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; R.S. 40:600.62 et seq. and 49:663.1 et seq.

### 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 parishes, 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 CDBG Program includes the following activities:

- Community Development Planning and Grant Administration – The Planning and Administration arm of the Office of Community Development provides overall administration, monitoring, and technical assistance to grantees to ensure funds 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 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 Neighborhood Stabilization – The Community Development Neighborhood Stabilization Program 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.
- 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 (DRU) 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 DRU 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 DRU 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 Hurricanes Gustav and 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.
- Fishery Recovery (Gustav/Ike) – The Fishery Recovery Grant provides 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.

## Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,061,357	\$ 992,723	\$ 1,124,278	\$ 993,046	\$ 991,791	\$ (132,487)
<b>State General Fund by:</b>						
Total Interagency Transfers	197,131,097	270,794,158	271,201,935	270,785,642	228,734,725	(42,467,210)
Fees and Self-generated Revenues	250,057	5,044,906	5,044,906	5,044,906	5,044,906	0
Statutory Dedications	2,476,690	0	1,709,418	0	0	(1,709,418)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	916,569,937	1,549,586,457	1,549,586,457	1,549,526,700	1,092,113,035	(457,473,422)
<b>Total Means of Financing</b>	<b>\$ 1,118,489,138</b>	<b>\$ 1,826,418,244</b>	<b>\$ 1,828,666,994</b>	<b>\$ 1,826,350,294</b>	<b>\$ 1,326,884,457</b>	<b>\$ (501,782,537)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,961,726	\$ 10,176,690	\$ 10,254,778	\$ 10,270,332	\$ 10,142,606	\$ (112,172)
Total Operating Expenses	363,843	629,645	678,840	679,069	678,840	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,106,789,850	1,815,611,909	1,817,733,376	1,815,400,893	1,316,063,011	(501,670,365)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	373,719	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,118,489,138</b>	<b>\$ 1,826,418,244</b>	<b>\$ 1,828,666,994</b>	<b>\$ 1,826,350,294</b>	<b>\$ 1,326,884,457</b>	<b>\$ (501,782,537)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	24	24	24	24	23	(1)
Unclassified	89	76	76	76	73	(3)
<b>Total FTEs</b>	<b>113</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>96</b>	<b>(4)</b>



## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers are sent through the Governor's Office of Homeland Security and Emergency Preparedness from the Hazard Mitigation Grant Program. The Fees and Self-generated Revenues are derived from grant funding associated with environmental reviews for the New Orleans Recovery Authority; program income from local government entities for economic development loans; and miscellaneous revenue that includes but is not limited to copy charges. 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 out of the Overcollections Fund and the Community Water Enrichment Fund.

## Community Development Block Grant Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 1,247,135	\$ 0	\$ 733,935	\$ 0	\$ 0	\$ (733,935)
Community Water Enrichment Fund	1,229,555	0	975,483	0	0	(975,483)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 131,555	\$ 2,248,750	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,124,278	\$ 1,828,666,994	100	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	223,596	0	Louisiana State Employees' Retirement System Rate Adjustment
(932)	(14,380)	0	Group Insurance Rate Adjustment for Active Employees
0	(99,001)	0	Attrition Adjustment
(131,555)	(2,248,750)	0	Non-recurring Carryforwards
0	5,767	0	Risk Management
0	3,093	0	Rent in State-Owned Buildings
0	(155,874)	0	Maintenance in State-Owned Buildings
0	1,289	0	Capitol Park Security
0	61,898	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	0	5	Provides for a transfer in of five authorized T.O. positions to the Community Development Block Grant Program - Disaster Recovery Unit from the Department of Economic Development for CDBG Business Recovery. Funding associated with the personnel expenditures is currently within the CDBG budget.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,400,485)	(3)	Provides for a reduction that was realized through cost saving measures from projected utility savings, travel, and other operating expenditures as well as savings from centralization, consolidation, and streamlining of back office functions for legal, internal audit, information technology, human resources, and fiscal support services within the Division of Administration. This includes the reduction of 60 authorized T.O. of which 57 are from the Executive Administration Program and three are from the CDBG Program, and 40 non-T.O. FTEs along with associated personnel costs.
0	(39,816,632)	0	Non recurs funding in the Community Development Grant (CDBG) Program associated with the Hazard Mitigation Program Grant due to reduced spending resulting from the gradual decline of available funding as the program nears completion. These funds are used to elevate and reconstruct homes located in the areas affected by Hurricanes Katrina and Rita.
0	(20,000,000)	0	Non recurs funding in the CDBG Program sent to the Department of Education - Subgrantee Assistance for LA-4.
0	(91,502)	0	Non recurs federal funds in the Community Development Block Grant Program remaining associated with the American Recovery and Reinvestment Act (ARRA) of 2009 that was awarded through the Office of Community Development to provide financial assistance to eighteen units of local government throughout the state for street improvement projects. Funding represents the last three months of the grant that ended September 30, 2012.
0	(1,770,085)	0	Non recurs funding in the Community Development Block Grant Program associated with the Alternative Housing Pilot which provided for alternative housing for those displaced by Hurricanes Katrina and Rita. This grant ended September 16, 2012.
0	(434,481,471)	0	Provides for a reduction of excess federal budget authority to the Community Development Block Grant Program in order to align with actual expenditures.
0	0	(6)	Provides for a transfer of six authorized T.O. position from the Community Development Block Grant Program to the Executive Administration Program for the consolidation of back office functions for legal and fiscal support services.
\$ 991,791	\$ 1,326,884,457	96	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 991,791	\$ 1,326,884,457	96	<b>Base Executive Budget FY 2013-2014</b>
\$ 991,791	\$ 1,326,884,457	96	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$48,519,717	HUD funding to local governments for public facilities, economic development, and housing projects
\$1,000,000	Funding for emergency infrastructure repair needs
\$2,500,000	Funding for Economic Development projects which create jobs for low to moderate income families
\$25,000	Funding for miscellaneous charges such as title changes, homeowner closings, and piggy-back rental properties
\$20,400,274	Disaster Recovery Administrative and Technical Assistance - Salaries, related benefits, and contractual obligations for the program
\$148,434,840	Disaster Recovery Housing - Includes Road Home Program and Small Rental Property Program which provides compensation to homeowners and landlords who experienced a loss due to the damages caused by Hurricanes Katrina and Rita
\$23,120,641	Disaster Recovery Economic - Includes small firm recovery loan and grant program to provide relief to business owners impacted with direct and indirect losses caused by Hurricanes Katrina and Rita
\$244,005,998	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 and technical assistance to improve infrastructure critical to recreational and commercial fisheries industries
\$1,681,005	Disaster Recovery Planning and Grant Admin - Includes funds to rebuild, repair, or replace local infrastructure, housing, etc. from damages caused by Hurricanes Katrina and Rita
\$10,376,745	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 and salaries in conjunction with program funding
\$228,453,782	Office of Community Development Hazard Mitigation Grant Program - Grants and/or assistance to affected homeowners in relation to Hazard Mitigation as well as salaries and related benefits of employees associated with the Hazard Mitigation Grant Program
\$31,264,767	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
\$24,586,090	Office of Community Development Section 8 Housing Vouchers - Funds to prevent homelessness and provide shelter for at-risk families
\$320,484,315	Office of Community Development Allocations to Parishes - Funds provided to parishes to assist housing needs, infrastructure needs, economic development, coastal restoration, and planning to mitigate damage in future storms
\$32,000,000	Office of Community Development Affordable Rental Housing Program - Funds to provide affordable housing needs as a result of Hurricanes Gustav and Ike
\$1,552,652	Office of Community Development Agriculture - Funds to rebuild, restore, and restructure the agriculture industry from damages sustained by Hurricanes Gustav and Ike
\$10,168,212	Office of Community Development Fishery Recovery Program - Funds to rebuild, restore, and repair the fishing industry as a result of damages sustained from Hurricanes Gustav and Ike
\$20,000,000	Office of Community Development Coastal Communities Recovery Program - Funds to rebuild, restore, and repair the coastal communities of the state as a result of damages sustained from Hurricanes Gustav and Ike
\$30,002,490	Office of Community Development Coastal Municipal Infrastructure Program - Funds to rebuild, restore, and repair local infrastructure, housing, etc. from damages caused by Hurricanes Gustav and Ike
\$33,447,142	Office of Community Development Economic Revitalization Program - Funds address near and long-term capital needs and accelerate economic development during the recovery period
\$9,892,100	Office of Community Development Pilot Comprehensive Resiliency Program - Funds provide comprehensive nonstructural recovery to the most at-risk communities
\$5,000,000	Office of Community Development Nonprofit Homeowner Rehab Program - Funds to help hurricane-impacted homeowners particularly in the additional Gustav/Ike parishes get back into their homes
\$2,731,004	Disaster Recovery Interoperable Communications - Funds to improve system components directly impacted by the storms and the need for technology improvements and system redundancy
\$3,000,000	Disaster Recovery State Cost-Share Reserves - Funds to be used for match of FEMA's PA program projects located in disaster damaged areas



### Other Charges (Continued)

Amount	Description
\$41,000,000	Disaster Recovery Economic Development Infrastructure - Economic development loans and grants for businesses, nonprofits, educational institutions and public entities damaged by hurricanes to fund projects that create jobs, increase wages, and/or achieve industry diversification
\$5,000,000	Disaster Recovery Katrina/Rita Housing - Funds to be used by local entities for community revitalization
<b>\$1,298,646,774</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service</b>
\$1,060,000	Debt Service related to CDBG guaranteed small business loans following Hurricanes Katrina and Rita
<b>\$1,060,000</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b>
\$14,803,504	Disaster Recovery - Multi-year contracts with the following agencies - Department of Health & Hospitals, Dept of Culture Recreation & Tourism, Dept of Economic Development, Dept of Public Safety & Corrections and Department of Natural Resources
\$250,000	Office of Attorney General - To provide funds for litigation expenses to protect state revenues affected by the Department of Interior redrawing the 8g line of Louisiana's shore
\$149,472	Office of Risk Management - Annual self-insurance premium
\$32,000	Office of State Mail - Mail and messenger services
\$8,688	LPAA - Office Supplies
\$174,538	Office of Telecommunications Management - Communications Services
\$6,648	Civil Service Fees
\$19,800	Administrative Services - State Printing
\$293,959	Office of Computing Services - Data Processing Services
\$56,341	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$171,534	Office of Facilities Corporation - Rent
\$389,753	Maintenance in State-owned buildings
<b>\$16,356,237</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,316,063,011</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions or Major Repairs for Fiscal Year 2013-2014.

### Performance Information

- (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 (CDBG) Program in an effective manner.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of annual CDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	95%	100%	95%	95%	95%	95%
K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	0	0	0	0	0	0
S	Number of local grants monitored (LAPAS CODE - 154)	65	90	65	65	65	65
S	Number of local grants closed out (LAPAS CODE - 155)	75	97	75	75	75	75

### Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 28,512,413	\$ 26,625,543	\$ 27,189,025	\$ 29,517,579	\$ 24,800,075
Total amount of LCDBG funds obligated within twelve months of receipt (LAPAS CODE - 6090)	\$ 28,531,694	\$ 26,642,344	\$ 27,209,560	\$ 29,530,293	\$ 24,821,139
Total amount of LCDBG funds received from HUD (LAPAS CODE - 6085)	\$ 29,497,333	\$ 27,552,106	\$ 28,133,015	\$ 30,533,587	\$ 25,670,180

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

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	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Existing Infrastructure - number of persons assisted (LAPAS CODE - 22637)	70,000	69,080	70,000	70,000	70,000	70,000
K	New Infrastructure - number of persons assisted (LAPAS CODE - 22638)	1,100	1,693	1,100	1,100	1,100	1,100
K	Existing Hookups - total number of units (LAPAS CODE - 22640)	200	130	200	200	200	200
K	New Hookups - total number of units (LAPAS CODE - 22641)	150	180	150	150	150	150

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Total number of persons benefiting, by type of grant: Public Facilities (LAPAS CODE - 22642)	69,293	69,293	73,677	84,203	69,536
Total number of persons benefiting, by type of grant: Demonstrated Needs (LAPAS CODE - 22643)	1,134	1,134	398	3,490	0
No Demonstrated Needs grants were awarded in FY 2011-2012.					
Number of persons benefiting, by type of grant: LaSTEP (LAPAS CODE - 12425)	70,427	76,499	0	25	13
This indicator previously included persons benefiting from Public Facilities and Demonstrated Needs grants. No LaSTEP grants were awarded for FY 2009-2010.					
Percentage of beneficiaries who are of low/moderate income, by type of grant: Public Facilities (LAPAS CODE - 22645)	Not Available	Not Available	66%	64%	61%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Demonstrated Needs (LAPAS CODE - 12429)	67%	61%	64%	66%	0
No Demonstrated Needs grants were awarded in FY 2011-2012.					
Percentage of beneficiaries who are of low/moderate income, by type of grant: LaSTEP (LAPAS CODE - 22647)	Not Available	Not Available	0	84%	100%

LaSTEP - Louisiana Small Towns Environment Program. This was a new indicator for FY 2008-2009. No LaSTEP grants were awarded for FY 2009-2010. The indicator is used for maintenance of LCDBG program trend data.



### Community Development Block Grant General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	219	252	0	250	0
No applications were received in FY 2009-2010 or FY 2011-2012. The state has a two-year funding cycle for Public Facilities applications.					
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	3	1	2	1	0
No Demonstrated Needs applications were received in FY 2011-2012.					
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	2	2	0	1	1
No applications were received for this program in FY 2009-2010.					
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ 105,892,444	\$ 122,285,023	\$ 0	\$ 116,991,649	\$ 0
This program takes applications every two years.					
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ 629,800	\$ 247,400	\$ 325,650	\$ 232,300	\$ 0
No Demonstrated Needs applications were received in FY 2011-2012.					
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 0	\$ 282,455	\$ 0	\$ 383,650	\$ 123,145
No funds were set aside for LaSTEP projects in FY 2007-2008 and FY 2009-2010 since no applications were taken.					
Number of applications funded, by type of grant: Public Facilities (LAPAS CODE - 12411)	51	62	58	64	54
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	3	1	2	1	0
No Demonstrated Needs applications were received in FY 2011-2012.					
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	0	2	0	1	1
No applications were taken for LaSTEP projects in and FY 2007-2008 and FY 2009-2010 .					
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ 22,673,388	\$ 25,682,557	\$ 27,378,278	\$ 26,527,728	\$ 21,764,305
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$ 629,500	\$ 247,400	\$ 325,125	\$ 232,300	\$ 0
No Demonstrated Needs applications were received in FY 2011-2012.					
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 0	\$ 282,090	\$ 0	\$ 103,461	\$ 117,090
No funds were set aside for LaSTEP projects in FY 2007-2008 and FY 2009-2010 since no applications were taken.					

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Existing Business Assistance - jobs created and/or retained (LAPAS CODE - 22660)	100	296	115	115	115	115
K	New Business Assistance - jobs created and/or retained (LAPAS CODE - 22661)	50	0	51	51	51	51
No applications were received in FY 2011-2012 that involved new businesses.							

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of jobs created/retained by economic development projects (LAPAS CODE - 12431)	207	345	75	164	296
Total number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	207	345	75	164	296
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	68%	82%	56%	67%	71%
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	5	5	2	3	2
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 2,902,748	\$ 3,408,740	\$ 789,453	\$ 1,568,454	\$ 2,999,000
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	3	5	2	3	2
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 1,906,806	\$ 3,383,593	\$ 785,411	\$ 1,677,454	\$ 2,991,050

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of federal allocations spent on administration (LAPAS CODE - 24283)	2%	1%	2%	2%	2%	2%
K	Total dollar amount of recovery investments in the State (in millions) (LAPAS CODE - 24967)	Not Applicable	\$ 816.0	\$ 700.0	\$ 700.0	\$ 500.0	\$ 500.0
The performance standard for this measure will be reduced over time as programs close out and efforts shift to compliance and monitoring.							

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of Road Home Option 1 properties verified as occupied (LAPAS CODE - 24284)	55,000	50,766	25,000	25,000	25,000	25,000
Road Home Option 1 recipients are those road home participants who received grants and are choosing to rebuild their home.							
K	Number of single family households receiving payments for Individual Mitigation Measures (IMM) (LAPAS CODE - 24285)	20,000	12,899	5,000	5,000	800	800
Several changes occurred during this reporting period that resulted in the a large number being reported. These changes include large numbers of recipients who were transferred from HMGP to CDBG due to streamlining the process.							
K	Number of rental housing units created by the Piggyback Program (LAPAS CODE - 24286)	1,550	1,685	478	478	600	600
Performance at continuation assumes that four of the remaining five projects will be completed prior to June 30, 2013. The last project for this program is expected to be completed in FY 2013-2014. Performance at Continuation for FY 2013-2014 assumes that delayed projects will get funded and some program income may be utilized for additional projects.							
K	Number of rental housing units created by the Small Rental Program (LAPAS CODE - 24287)	3,073	1,241	3,073	3,073	200	200
That performance target was adjusted because the Small Rental Program will likely be in compliance and monitoring mode for FY 2013-2014; however, there may be some remaining grants to disburse.							
K	Number of households receiving a final payment for elevations, reconstruction or IMMs through the Hazard Mitigation Grant Program (LAPAS CODE - 24288)	4,000	2,267	4,000	4,000	200	200
The Hazard Mitigation Grant Program is expected to finish payments in FY14. Performance at Continuation in FY 2013-2014 is projected to be limited to elevations and reconstructions.							
K	Number of Gustav/Ike Rental Housing Units created (LAPAS CODE - 24289)	100	246	500	500	50	50
The remaining Gustav/Ike rental houses will likely be from the parish allocation. The Affordable Rental Program should be complete by FY 2013-2014; therefore the performance standard was adjusted.							
S	Percentage of Gustav/Ike Parish Housing Programs with approved applications (LAPAS CODE - 24290)	90%	94%	100%	100%	100%	100%
S	Percentage of Gustav/Ike units that are affordable (LAPAS CODE - 24291)	80%	81%	80%	80%	80%	80%



## Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of Soft-Second Program loans granted (LAPAS CODE - 22670)	36	Not Applicable	0	0	75
<p>This is a program specifically designed for first time homebuyer-low/moderate income households. There was a delay in this program for FY 2008-2009 due to start-up issues with FANO and NORA along with contract delays have pushed back the start date of this program. There is no FY 2009-2010 or FY 2010-2011 performance data because this program was temporarily suspended and the prior contractor, FANO, has been replaced. These dollars have been re-allocated and most of the work will be picked up via a new contract directly with the City of New Orleans. Loans will begin being issued the latter half of FY2012.</p>					
Number of Louisiana Cottages Constructed (AHPF funded) (LAPAS CODE - 22671)	Not Applicable	Not Applicable	185	395	70
<p>There was a delay in this program for FY 2008-2009 due to a longer than expected timeframe to achieve environmental approvals for the New Orleans infill, replacement of lots for sites failing to receive environmental approval, and unforeseen infrastructure issues at the HANO Fischer site. The performance data is reported as a cumulative number through the life of the program.</p>					
Percentage of affordable rental housing units created by the Piggyback Program (LAPAS CODE - 22668)	Not Applicable	47%	48%	56%	58%
Percentage of affordable housing rental units created by the Small Rental Program (LAPAS CODE - 22669)	Not Applicable	74%	83%	88%	88%

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Total Katrina/Rita Infrastructure funds reimbursed (in millions) (LAPAS CODE - 24968)	Not Applicable	\$ 225.00	\$ 215.00	\$ 215.00	\$ 215.00	\$ 215.00
S	Percentage Katrina/Rita Infrastructure funds reimbursed (LAPAS CODE - 24969)	Not Applicable	49%	78%	78%	91%	91%
This is a cumulative measure over the life of the program to indicate progress in disbursing recovery funds.							
K	Total Gustav/Ike Infrastructure funds reimbursed (in millions) (LAPAS CODE - 24970)	Not Applicable	\$ 109.0	\$ 113.0	\$ 113.0	\$ 113.0	\$ 113.0
S	Percentage of Gustav/Ike Infrastructure funds reimbursed (LAPAS CODE - 24293)	40%	12%	50%	50%	50%	50%
This is a cumulative percentage for the life of the program. This measure is inclusive of all infrastructure projects, including Fisheries.							

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of Coastal Recovery projects completed (LAPAS CODE - 23460)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0
This performance indicator is new for FY 2010-2011. These are all long-term coastal projects such as levees and canal repair. DOA does not anticipate any of the 9 projects to be completed until FY 2013.					
Percentage of Gustav/Ike Infrastructure funds obligated to parishes for approved projects (LAPAS CODE - 24292)	Not Applicable	Not Applicable	13%	42%	67%

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Dollars invested in Economic Recovery through business grants, technical assistance, and commercial infrastructure (in millions) (LAPAS CODE - 23461)	\$ 65	\$ 63	\$ 15	\$ 15	\$ 35	\$ 35
	These numbers only include our Project-Based Recovery Opportunity Program (PROP) and Innovation fund programs and do not include business loans provided through our agriculture and fisheries program. Although some remaining investments will be made through Katrina/Rita PROP and ILTAP programs, the majority of investment will come from the Gustav/Ike Economic Revitalization and Economic Development Growth Infrastructure Programs.						
K	Number of businesses served (direct financial assistance) (LAPAS CODE - 23462)	250	12	150	150	26	26
	This measure will count businesses receiving low-interest loans or grants. Removing the inclusion of technical assistance visits as these are less relevant and more difficult to measure accurately. Closings have been delayed so some of the program impacts will be carried over to FY 2012-2013. The increase in the number of businesses served will happen when the ILTAP programs begin granting loans to businesses as direct assistance.						
S	Number of jobs created or retained through investments in economic recovery (LAPAS CODE - 23463)	500	119	200	200	183	183
	Closing and construction delays have had a negative impact on this indicator.						

## Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of business persons receiving Technical Assistance (LAPAS CODE - 24971)	2,299	1,686	458	0	1,262
This is a new performance indicator for FY 2011-2012. FY 2007-2008, FY 2008-2009, and FY 2009-2010 represent Technical Assistance to the Small Firms program. Future figures will be results of the Innovation Loan and Technical Assistance Program (ILTAP) and performance will pick up again in FY 2011-2012.					



## 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 loan requests through the CDBG Economic Development Program are funded through the Revolving Loan Fund.
- DRU Economic Development Revolving Loan Fund – 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.
- 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) monthly publishing of 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 what could be obtained through competitive bid, and (4) continuously providing 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** – The State Buildings Major Repairs Auxiliary fund accounts for the 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. The revenues generated are a part of the rental rate charged to tenants in the buildings.
- **Construction Litigation** – The Office of the General Counsel 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).

## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	17,695,924	29,080,169	29,080,169	29,088,068	29,085,604	5,435



### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	507,117	10,634,998	10,634,998	10,640,825	10,640,212	5,214
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
<b>Total Means of Financing</b>	<b>\$ 18,203,041</b>	<b>\$ 39,715,167</b>	<b>\$ 39,715,167</b>	<b>\$ 39,728,893</b>	<b>\$ 39,725,816</b>	<b>\$ 10,649</b>

**Expenditures & Request:**

Personal Services	\$ 699,337	\$ 592,197	\$ 588,919	\$ 600,297	\$ 597,220	\$ 8,301
Total Operating Expenses	54,479	0	0	0	0	0
Total Professional Services	57,200	0	0	0	0	0
Total Other Charges	17,055,400	39,122,970	39,126,248	39,128,596	39,128,596	2,348
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	336,625	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,203,041</b>	<b>\$ 39,715,167</b>	<b>\$ 39,715,167</b>	<b>\$ 39,728,893</b>	<b>\$ 39,725,816</b>	<b>\$ 10,649</b>

**Authorized Full-Time Equivalents:**

Classified	9	9	9	9	8	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>(1)</b>

### Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. Interagency Transfers and Fees and 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	\$ 39,715,167	9	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
0	9,043	0	Louisiana State Employees' Retirement System Rate Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(742)	0	Group Insurance Rate Adjustment for Active Employees
0	991	0	Salary Base Adjustment
0	(991)	0	Salary Funding from Other Line Items
0	416	0	Risk Management
0	1,932	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	0	(1)	Provides for a transfer of one authorized T.O. position from the Auxiliary Program to the Executive Administration Program to perform the LEAF function.
\$ 0	\$ 39,725,816	8	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 39,725,816	8	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 39,725,816	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$24,901,199	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis
\$5,000,000	Disaster CDBG Economic Development Revolving Loan Funds - Funding for eligible existing and new programs as approved by HUD through Gustav/Ike CDBG Disaster Recovery Action Plan amendments
\$4,196,672	CDBG Revolving Fund - Supplements economic development loans/grants
\$22,000	State Uniform Payroll Account - Funding for liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies
\$490,000	Funding to provide maintenance on apartments in the Pentagon Court Complex
\$182,620	State Register - Provide for rules and regulations of the State of Louisiana 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 R.S. 49:950 et seq.
\$250,000	Funding to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act (CMIA) of 1990
\$212,538	Travel Management - Funding for the state's travel program
\$2,631,148	Funding for State Buildings and Grounds major repairs and maintenance



## Other Charges (Continued)

Amount	Description
\$1,221,924	Construction Litigation - Provides for specialized legal services and expert witnesses for active construction suits
\$2,796	Office of Risk Management
\$1,407	Office of Telecommunications Management - Communication Services
\$1,892	Civil Service Fees
\$14,400	Office of Computing Services - Data Processing
<b>\$39,128,596</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$39,128,596</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



## 01-109 — Coastal Protection and Restoration Authority

### Agency Description

The Coastal Protection and Restoration Authority (CPRA) was established as the single state entity with authority to articulate a clear statement of priorities and to focus development and implementation efforts to achieve comprehensive coastal protection for Louisiana.

The CPRA's mandate is to develop, implement and enforce a comprehensive coastal protection and restoration master plan. For the first time in Louisiana's history, this single state authority will integrate coastal restoration and hurricane protection by marshalling the expertise and resources of other state agencies, 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 CPRA was established by Act 8 of the 1st Extraordinary Session of 2005. Act 523 of the 2009 Regular Session of the Louisiana Legislature created the Office of Coastal Protection and Restoration (OCPR) to be the implementation arm of the CPRA. To avoid confusion, in the first quarter of FY2012 OCPR began operating under the CPRA name. Act 604 of the 2012 Regular Session of the Louisiana Legislature formalized this name change.

The goals of the Coastal Protection and Restoration Authority are:

- I. Provide benefit through protecting, restoring, enhancing or creating vegetated wetlands annually from FY 2012-2013 through FY 2014-2015, as provided in CPRA's FY2012-2013 Annual Plan.
- II. Protect the public and property by levee improvements coast wide, annually from FY 2012-2013 through FY 2014-2015, as provided in CPRA's FY2012-2013 Annual Plan.

### Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	37,563,732	94,453,513	94,453,513	89,354,113	89,324,037	(5,129,476)
Fees and Self-generated Revenues	75,511	370,000	370,000	370,000	370,000	0
Statutory Dedications	57,418,692	177,125,028	177,125,028	177,610,481	177,810,399	685,371
Interim Emergency Board	0	0	960,825	0	0	(960,825)
Federal Funds	11,043	400,000	6,400,000	30,405,572	30,405,572	24,005,572



## Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 95,068,978	\$ 272,348,541	\$ 279,309,366	\$ 297,740,166	\$ 297,910,008	\$ 18,600,642
<b>Expenditures &amp; Request:</b>						
Coastal Protection and Restoration Authority	\$ 4,031,741	\$ 61,394,632	\$ 61,394,632	\$ 60,435,304	\$ 425,612	\$ (60,969,020)
Coastal Protection and Restoration	91,037,237	210,953,909	217,914,734	237,304,862	297,484,396	79,569,662
<b>Total Expenditures &amp; Request</b>	\$ 95,068,978	\$ 272,348,541	\$ 279,309,366	\$ 297,740,166	\$ 297,910,008	\$ 18,600,642
<b>Authorized Full-Time Equivalents:</b>						
Classified	151	154	154	154	154	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	157	160	160	160	160	0



## 109\_1000 — Coastal Protection and Restoration Authority

### Program Description

The mission of the Coastal Protection and Restoration Authority (CPRA) Board 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 works closely with other entities on coastal issues, including the federal, state and local entities, the Governor's Advisory Commission on Coastal Protection, Restoration, and Conservation, and levee districts.

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

- Provide benefit through protecting, restoring, enhancing or creating vegetated wetlands annually from FY 2012-2013 through FY 2014-2015, as provided in CPRA's FY2012-2013 Annual Plan.
- Protect the public and property by levee improvements coast wide, annually from FY 2012-2013 through FY 2014-2015, as provided in CPRA's FY2012-2013 Annual Plan.

For additional information, see:

### Coastal Protection and Restoration Authority

### Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	431,603	941,653	941,653	0	0	(941,653)
Fees and Self-generated Revenues	0	30,000	30,000	30,000	30,000	0
Statutory Dedications	3,600,138	60,422,979	60,422,979	60,405,304	395,612	(60,027,367)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,031,741</b>	<b>\$ 61,394,632</b>	<b>\$ 61,394,632</b>	<b>\$ 60,435,304</b>	<b>\$ 425,612</b>	<b>\$ (60,969,020)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 349,959	\$ 692,104	\$ 692,104	\$ 363,746	\$ 348,613	\$ (343,491)
Total Operating Expenses	27,855	70,463	70,463	35,463	35,463	(35,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,652,037	60,620,625	60,620,625	60,030,000	35,441	(60,585,184)



### Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	1,890	11,440	11,440	6,095	6,095	(5,345)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,031,741</b>	<b>\$ 61,394,632</b>	<b>\$ 61,394,632</b>	<b>\$ 60,435,304</b>	<b>\$ 425,612</b>	<b>\$ (60,969,020)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	3	3	3	3	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	<b>3</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>

### Source of Funding

The sources of funding for this program are Interagency Transfers and Statutory Dedications - Coastal Protection and Restoration Fund. Interagency Transfer funding is received from the Department of Public Safety through the Oil Spill Contingency Fund, for the reimbursement of expenses incurred as a result of the Deepwater Horizon event. The Coastal Protection and Restoration Fund (formerly known as the Wetlands Conservation and Restoration Fund) was created to provide a source of revenue for the development and implementation of a program to conserve and restore Louisiana's vegetated wetlands.

### Coastal Protection and Restoration Authority Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
OilSpillContingencyFund	\$ 3,353,438	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 0	\$ (60,000,000)
Coastal Protection and Restoration	246,700	422,979	422,979	405,304	395,612	(27,367)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 61,394,632	6	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	15,403	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(3,214)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(1,159)	0	Group Insurance Rate Adjustment for Active Employees
0	32,364	0	Group Insurance Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(65,416)	0	Salary Base Adjustment
0	6,095	0	Acquisitions & Major Repairs
0	(11,440)	0	Non-Recurring Acquisitions & Major Repairs
<b>Non-Statewide Major Financial Changes:</b>			
0	(941,653)	0	This adjustment non-recurs Interagency Transfers budget authority provided for expenditures associated with the Deepwater Horizon event.
0	(60,000,000)	0	This adjustment transfers Statutory Dedications-Oil Spill Contingency Fund budget authority from the Coastal Protection and Restoration Authority Program (schedule # 109_1000) to the Coastal Protection and Restoration Program (schedule # 109_2000).
\$ 0	\$ 425,612	6	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 425,612	6	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 425,612	6	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$35,441	Funding to perform Natural Resources Damage Assessment (NRDA) work associated with the Deep Water Horizon event.
<b>\$35,441</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$35,441</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$920	New office furniture
\$3,300	Replacement of three (3) desktop computers and monitors



## Acquisitions and Major Repairs (Continued)

Amount	Description
\$1,875	Replacement of three (3) printers
<b>\$6,095</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 109\_2000 — Coastal Protection and Restoration

The Coastal Protection and Restoration Authority (CPRA) of Louisiana was established by Act 8 of the 1st Extraordinary Session of 2005. Act 545 of the 2008 Regular Session provided for the integration of the Coastal Protection and Restoration divisions of the Department of Transportation and Development (DOTD), and the Department of Natural Resources (DNR). Act 523 of the 2009 Regular Session created the Office of Coastal Protection and Restoration (OCPR) within the Office of the Governor. The CPRA is the implementation and enforcement arm of the CPRA Board.

### 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. This includes working closely with other entities on coastal issues, including the federal, state and local entities, the Governor's Advisory Commission on Coastal Protection, Restoration, and Conservation, and levee districts.

The goals of the Coastal Protection and Restoration Program are:

- Provide benefit through protecting, restoring, enhancing or creating vegetated wetlands annually from FY 2012-2013 through FY 2014-2015, as provided in CPRA's FY2012-2013 Annual Plan.
- Protect the public and property by levee improvements coast wide, annually from FY 2012-2013 through FY 2014-2015, as provided in CPRA's FY2012-2013 Annual Plan.

For additional information, see:

### Coastal Protection and Restoration Authority

### Coastal Protection and Restoration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	37,132,129	93,511,860	93,511,860	89,354,113	89,324,037	(4,187,823)
Fees and Self-generated Revenues	75,511	340,000	340,000	340,000	340,000	0
Statutory Dedications	53,818,554	116,702,049	116,702,049	117,205,177	177,414,787	60,712,738
Interim Emergency Board	0	0	960,825	0	0	(960,825)
Federal Funds	11,043	400,000	6,400,000	30,405,572	30,405,572	24,005,572



### Coastal Protection and Restoration Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 91,037,237	\$ 210,953,909	\$ 217,914,734	\$ 237,304,862	\$ 297,484,396	\$ 79,569,662
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,666,850	\$ 15,873,376	\$ 15,873,376	\$ 16,265,780	\$ 15,875,509	\$ 2,133
Total Operating Expenses	1,579,923	1,388,768	1,388,768	1,388,768	1,422,768	34,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	74,423,216	193,354,750	200,315,575	219,289,269	279,825,074	79,509,499
Total Acq & Major Repairs	367,248	337,015	337,015	361,045	361,045	24,030
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 91,037,237	\$ 210,953,909	\$ 217,914,734	\$ 237,304,862	\$ 297,484,396	\$ 79,569,662
<b>Authorized Full-Time Equivalents:</b>						
Classified	151	151	151	151	151	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	154	154	154	154	154	0

### Source of Funding

The sources of funding for this program are Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications - Coastal Protection and Restoration Fund. Interagency Transfer funds are derived from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), the Department of Transportation and Development (DOTD) and from the Department of Natural Resources (DNR). Sources of these Interagency Transfer funds include Federal Emergency Management Agency Grants, Federal Coastal Wetlands Policy Protection and Restoration Act Task Force Grants, Environmental Protection Agency Grants, and National Oceanic and Atmospheric Administration Grants. The Coastal Protection and Restoration Fund (formerly known as the Wetlands Conservation and Restoration Fund) was created to provide a source of revenue for the development and implementation of a program to conserve and restore Louisiana's vegetated wetlands. Lastly, Fees and Self-generated Revenues are generated from insurance proceeds recoveries and reimbursements from BP for direct claims.

### Coastal Protection and Restoration Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Oil Spill Contingency Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000,000	\$ 60,000,000
Overcollections Fund	26,415	0	0	0	0	0
Coastal Protection and Restoration	53,792,139	116,702,049	116,702,049	117,205,177	117,414,787	712,738



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,960,825	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 217,914,734	154	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	28,991	0	Civil Service Training Series
0	229,875	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(30,548)	0	Louisiana State Employees' Retirement System Base Adjustment
0	5,192	0	Teachers Retirement System of Louisiana Rate Adjustment
0	(1,980)	0	Teachers Retirement Base Adjustment
0	(15,611)	0	Group Insurance Rate Adjustment for Active Employees
0	(2,374)	0	Group Insurance Rate Adjustment for Retirees
0	(182,421)	0	Group Insurance Base Adjustment
0	(7,129)	0	Salary Base Adjustment
0	(21,862)	0	Attrition Adjustment
0	361,045	0	Acquisitions & Major Repairs
0	(337,015)	0	Non-Recurring Acquisitions & Major Repairs
0	(960,825)	0	Non-recurring Carryforwards
0	55,845	0	Risk Management
0	(35,872)	0	Rent in State-Owned Buildings
0	1,757	0	UPS Fees
0	3,896	0	Civil Service Fees
0	(8,290)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	24,005,572	0	This adjustment provides for the annualization of a BA-7 that provided \$6,000,000 in federal budget authority in the Coastal Protection and Restoration Program of the Office of Coastal Protection and Restoration in the current fiscal year, due to the receipt of an award for financial assistance from the U.S. Department of Commerce for the Bayou Dupont Marsh and Ridge Creation Project. The adjustment represents the remainder of the federal award.
0	24,000	0	This adjustment provides for the increased cost associated with the Thibodaux Field Office lease, which was amended to provide an additional 1,522 square feet. Statutory Dedication is the Coastal Protection and Restoration Fund.
0	10,000	0	This adjustment provides for an increase in Supplies expenditures associated with the agency's public outreach activities. Statutory Dedication is the Coastal Protection and Restoration Fund.
0	(4,084,493)	0	This adjustment non-recurs Interagency Transfers budget authority provided for expenditures associated with the Deepwater Horizon event.
0	10,000	0	This adjustment provides for an increase in Interagency Transfer expenditures associated with the Department of Wildlife and Fisheries' Nutria Control Program and Caernarvon and Davis Pond Freshwater Diversion Program. Statutory Dedication is the Coastal Protection and Restoration Fund. Source of Interagency Transfers are federal coastal wetlands grants received from the Department of Natural Resources.
0	71,909	0	This adjustment provides for an increase in Interagency Transfer budget authority from the Department of Natural Resources Office of the Secretary. Source of Interagency Transfers are federal coastal wetlands grants.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	60,000,000	0	This adjustment transfers Statutory Dedications-Oil Spill Contingency Fund budget authority from the Coastal Protection and Restoration Authority Program (schedule # 109_1000) to the Coastal Protection and Restoration Program (schedule # 109_2000).
0	388,000	0	This adjustment provides for an increase in Interagency Transfer expenditures to the Division of Administration for implementation costs associated with the LaGov Enterprise Resource Planning (ERP) system. Statutory Dedication is the Coastal Protection and Restoration Fund.
0	62,000	0	This adjustment provides for an increase in Interagency Transfer expenditures to the Department of Natural Resources for implementation costs associated with bringing the department onto the LaGov Enterprise Resource Planning (ERP) system. Statutory Dedication is the Coastal Protection and Restoration Fund.
\$ 0	\$ 297,484,396	154	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 297,484,396	154	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 297,484,396	154	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$60,000,000	Funding received from the Oil Spill Contingency Fund for expenditures related to the Barrier Island Project.
\$30,005,572	U.S. Department of Commerce grant for the Bayou Dupont Marsh and Ridge Creation Project.
\$320,000	Funding to perform Natural Resources Damage Assessment (NRDA) work associated with the Deep Water Horizon event.
\$38,258,631	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.
\$102,193,241	Coastal Impact Assistance Program (CIAP) authorized by the Energy Policy Act of 2005 (\$49,142,241 CIAP Federal Reimbursement; \$53,051,000 CIAP budget authority)
\$33,774,988	CWPPRA Federal and Wetland Planning Protection (Federal)
\$2,462,286	FEMA funding to make repairs to any project damaged in a natural disaster, such as a hurricane
\$20,000	Insurance Recovery - reimbursements from Office of Risk Management for claims for department equipment/vehicles involved in accidents
<b>\$267,034,718</b>	<b>SUB-TOTAL OTHER CHARGES</b>



## Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$1,720,909	Department of Natural Resources Office of the Secretary - Stat Ded Indirect Cost
\$970,410	Department of Natural Resources Office of the Secretary - Federal Indirect Cost
\$2,902,134	Department of Natural Resources Office Of Coastal Restoration and Management - Support Sevices
\$62,000	Department of Natural Resources Office of the Secretary - LaGov Implementation
\$1,048,255	Department of Wildlife and Fisheries - Caernarvon Freshwater Diversion and Davis Pond
\$3,355,000	Department of Wildlife and Fisheries - Nutria Control
\$185,000	Department of Justice Office of the Attorney General
\$54,322	Department of Civil Service fees
\$400,000	Department of Agriculture and Forestry - Vegetated Planting
\$388,000	Division of Administration - LaGov Implementation
\$7,746	Division of Administration - Uniform Payroll Services
\$28,873	Division of Administration - Office of State Printing
\$5,105	Division of Administration - Office of State Mail
\$9,888	Division of Administration - Office of Computing Services fees
\$23,892	Division of Administration - Miscellaneous (office supplies, badges, State Register, etc.)
\$17,074	Division of Administration - Rent in State-owned Buildings
\$111,284	Office of Telecommunications Management fees
\$132,734	Office of Risk Management premiums
\$1,367,730	Governor's Office of Coastal Activities (GOCA)
<b>\$12,790,356</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$279,825,074</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$235,445	Software subscription renewals
\$23,100	Replacement computers and monitors
\$2,600	Replacement laptop computers
\$25,000	Replacement printers
\$38,500	Replacement of T-1 lines with Metro Ethernet phone lines
\$5,000	New server for regional office
\$7,400	Replacement office furniture
\$24,000	New office equipment: digital camera, radios and conference room projector
<b>\$361,045</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 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.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Acres directly benefited by projects constructed (actual for each fiscal year). (LAPAS CODE - 3436)	10,323	1,538	1,453	1,453	4,810	4,810
Several Coastal Protection and Restoration Authority (CPRA) large-scale restoration projects are projected for construction during FY 2013-2014 which, as a result, will cause an increase in performance indicator metrics.							
K	Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan (LAPAS CODE - 23116)	100%	15%	100%	100%	100%	100%
Several Coastal Protection and Restoration Authority (CPRA) projects led by the U.S. Department of Agriculture-Natural Resources Conservation Service were scheduled for completion during the 1st quarter of FY12 but were delayed by several factors outside of the control of CPRA.							
K	Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually (LAPAS CODE - 23117)	82%	96%	82%	82%	100%	100%
The U.S. Army Corps of Engineers' projected schedule for completion of specific projects for both Lake Pontchartrain & Vicinity and West Bank & Vicinity have been updated to reflect the actual contract completion dates. This is outside Coastal Protection and Restoration Authority's control.							



## 01-111 — Office of Homeland Security & Emergency Prep

### Agency Description

The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), is the State agency responsible for the State's preparation for, prevention of, response to, recovery from and mitigation against manmade or natural disasters confronting Louisiana.

Disaster response and recovery are the most recognized role of GOHSEP; however other key functions of the agency include disaster preparedness, prevention, and hazard mitigation, and serve all residents of the State. GOHSEP provides technical assistance to local governments for statute-mandated planning efforts; supports the Emergency Management Assistance Compact (EMAC) program which provides for state-to-state sharing of resources needed in an emergency and administers the Web EOC program that is the gateway to local government requests for resources when a threat is imminent or a disaster has occurred.

GOHSEP coordinates support to Applicants (sub grantees) for pre- and post-disaster Federal grant funding. GOHSEP is managing the recovery from the Nation's largest natural disaster (Hurricane Katrina) and other declarations: Hurricanes Rita, Gustav, Ike and Isaac; Tropical Storm Lee; Mississippi River Spring Flooding of 2011 and multiple Severe Storms Events and Flooding of 2006.

GOHSEP continues to enhance training and education opportunities designed to improve the leadership and management skills for Louisiana's emergency management and homeland security professionals and other executive level officials who respond to disasters. GOHSEP has developed the Louisiana Homeland Security and Emergency Preparedness Practitioner Program (LaHEPP) and a series of Elected Official Workshops as a means of accomplishing this task. These programs 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. Through participating in these programs these individuals will be better prepared to support their local communities during times of crisis.

GOHSEP's has created valued partnerships with local, State and Federal agencies in [cyber security](#), [critical infrastructure](#) and [homeland security](#) to ensure a safe and secure State. GOHSEP maintains a constant presence in the Louisiana State Analytical & Fusion Exchange (LA-SAFE), which is an effective and efficient mechanism to exchange information and intelligence, maximize resources, streamline operations, and improve the ability to fight crime and terrorism by analyzing data from a variety of sources

Through the U.S. Department of Homeland Security (DHS), GOHSEP provides annual Homeland Security grants to State and local first responders within Louisiana.

GOHSEP has an aggressive outreach program, Get a Game Plan, aimed at the citizens of Louisiana, which promotes citizen preparedness and mitigation and encourages personal responsibility. By having a more prepared citizenry the state will minimize the number of people who need direct assistance and reduce cost 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.

During 2012 GOHSEP earned reaccreditation from the Emergency Management Accreditation Program (EMAP). Only 27 states have been accredited by EMAP – recognition for emergency management programs based on national standards.

For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

## Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,237,552	\$ 5,252,240	\$ 5,428,152	\$ 5,290,702	\$ 2,311,750	\$ (3,116,402)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,900,469	7,666,582	9,520,082	7,666,163	0	(9,520,082)
Fees and Self-generated Revenues	158,975	297,046	297,046	292,749	245,767	(51,279)
Statutory Dedications	8,180,997	9,229,130	10,403,318	9,224,194	7,970,116	(2,433,202)
Interim Emergency Board	19,745	0	492,108	0	0	(492,108)
Federal Funds	1,349,475,799	1,273,144,615	1,275,239,610	1,272,956,924	1,275,010,482	(229,128)
<b>Total Means of Financing</b>	<b>\$ 1,372,973,537</b>	<b>\$ 1,295,589,613</b>	<b>\$ 1,301,380,316</b>	<b>\$ 1,295,430,732</b>	<b>\$ 1,285,538,115</b>	<b>\$ (15,842,201)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,372,973,537	\$ 1,295,589,613	\$ 1,301,380,316	\$ 1,295,430,732	\$ 1,285,538,115	\$ (15,842,201)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,372,973,537</b>	<b>\$ 1,295,589,613</b>	<b>\$ 1,301,380,316</b>	<b>\$ 1,295,430,732</b>	<b>\$ 1,285,538,115</b>	<b>\$ (15,842,201)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	122	68	68	68	54	(14)
<b>Total FTEs</b>	<b>122</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>54</b>	<b>(14)</b>



## 111\_1000 — Administrative

### Program Description

The mission of the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) Administrative Program is to lead and support Louisiana and its Citizens in the 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.
- VII. To administer and provide effective and efficient support and resources to accomplish program objectives.

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, 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, and grant compliance.
- Interoperability - GOHSEP works in partnership with 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](#)

## Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,237,552	\$ 5,252,240	\$ 5,428,152	\$ 5,290,702	\$ 2,311,750	\$ (3,116,402)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,900,469	7,666,582	9,520,082	7,666,163	0	(9,520,082)
Fees and Self-generated Revenues	158,975	297,046	297,046	292,749	245,767	(51,279)
Statutory Dedications	8,180,997	9,229,130	10,403,318	9,224,194	7,970,116	(2,433,202)
Interim Emergency Board	19,745	0	492,108	0	0	(492,108)
Federal Funds	1,349,475,799	1,273,144,615	1,275,239,610	1,272,956,924	1,275,010,482	(229,128)
<b>Total Means of Financing</b>	<b>\$ 1,372,973,537</b>	<b>\$ 1,295,589,613</b>	<b>\$ 1,301,380,316</b>	<b>\$ 1,295,430,732</b>	<b>\$ 1,285,538,115</b>	<b>\$ (15,842,201)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,780,477	\$ 9,719,712	\$ 6,268,068	\$ 6,088,950	\$ 5,075,057	\$ (1,193,011)
Total Operating Expenses	845,598	750,850	916,850	916,850	671,552	(245,298)
Total Professional Services	2,372,877	1,698,651	3,615,465	1,698,651	64,000	(3,551,465)
Total Other Charges	1,356,877,345	1,283,420,400	1,289,712,063	1,286,726,281	1,279,727,506	(9,984,557)
Total Acq & Major Repairs	4,097,240	0	867,870	0	0	(867,870)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,372,973,537</b>	<b>\$ 1,295,589,613</b>	<b>\$ 1,301,380,316</b>	<b>\$ 1,295,430,732</b>	<b>\$ 1,285,538,115</b>	<b>\$ (15,842,201)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	122	68	68	68	54	(14)
<b>Total FTEs</b>	<b>122</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>54</b>	<b>(14)</b>

## 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 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 98,109	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LA Interoperability Communications Fund	8,082,888	9,229,130	10,403,318	9,224,194	7,970,116	(2,433,202)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 175,912	\$ 5,790,703	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,428,152	\$ 1,301,380,316	68	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
28,600	61,384	0	Civil Service Training Series
0	382,869	0	Louisiana State Employees' Retirement System Rate Adjustment
(4,201)	(4,394)	0	Louisiana State Employees' Retirement System Base Adjustment
0	3,868	0	Teachers Retirement System of Louisiana Rate Adjustment
(2,610)	(32,048)	0	Group Insurance Rate Adjustment for Active Employees
(1,548)	(1,548)	0	Group Insurance Rate Adjustment for Retirees
(3,176)	(145,223)	0	Group Insurance Base Adjustment
(28,510)	(375,777)	0	Salary Base Adjustment
0	(56,045)	0	Attrition Adjustment
(175,912)	(5,790,703)	0	Non-recurring Carryforwards
51,002	(8,998)	0	Risk Management
114	114	0	UPS Fees
(31,348)	(31,348)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
(309,947)	(717,766)	(11)	Annualize midyear reductions. This adjustment annualizes the elimination of 11 T.O. positions and four (4) Non-T.O. FTEs, resulting from consolidation of the Interoperability and Operations Communications and 24/7 Radio Operations functions with those same functions at the Department of Public Safety. Statutory Dedication is LA Interoperability Communications Fund.
(57,820)	0	0	This adjustment provides for a means of financing substitution associated with the Salaries and Related Benefits of two positions that provide support to the three nuclear facilities GOHSEP services.
(182,950)	0	0	This adjustment provides for a means of financing substitution that will allow GOHSEP to maximize it's use of federal Hazard Mitigation Grant funding in the realignment of it's Planning functions.
0	(945,000)	0	Annualize midyear reduction. Statutory Dedication is LA Interoperability Communications Fund.
(164,358)	(325,930)	(3)	Annualize midyear reductions.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(2,163,738)	0	0	This adjustment provides for a means of financing substitution that will allow GOHSEP to maximize its use of federal Emergency Management Program Grant (EMPG) funds for eligible Salaries, Related Benefits, and Operating Services expenditures.
0	(67,467)	0	This adjustment non-recurs Interagency Transfers budget authority received from the Division of Administration-Office of Information Technology to provide geospatial data for residential structures throughout the state.
0	(6,312,695)	0	This adjustment non-recurs Interagency Transfers budget authority received from the Division of Administration-Community Development Block Grants Program to provide pass-through funding match for local and parish governments for the FEMA Pilot Reconstruction Program under the Hazard Mitigation Grant Program.
0	(1,285,921)	0	This adjustment non-recurs Interagency Transfers budget authority received from the Division of Administration-Community Development Block Grants (CDBG) Program to increase capacity to the Louisiana Wireless Information Network (LWIN) statewide P25 communications system in parishes eligible for CDBG grants as a result of Hurricanes Katrina and Rita.
0	(119,573)	0	This adjustment eliminates Statutory Dedications-LA Interoperability Communications Fund expenditure authority, previously used by GOHSEP for Travel, Operating Services, Supplies and Professional Services contract expenses associated with the Louisiana Wireless Information Network (LWIN) system. All maintenance and operational costs associated with LWIN will now be handled by the Department of Public Safety.
(70,000)	(70,000)	0	This adjustment provides for a decrease in Operating Services expenditures due to the elimination of satellite radio communications support provided to parishes.
\$ 2,311,750	\$ 1,285,538,115	54	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,311,750	\$ 1,285,538,115	54	<b>Base Executive Budget FY 2013-2014</b>
\$ 2,311,750	\$ 1,285,538,115	54	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,000	Janitorial services contract
\$62,000	Information Technology contingency contract
<b>\$64,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$707,340,118	Aid to Local Governments - Reimbursements to sub recipients for FEMA disaster recovery grants and U.S. Department of Homeland Security grant programs



## Other Charges (Continued)

Amount	Description
\$82,122,084	Miscellaneous Charges
\$20,000	Misc Charges - Non Employee Compensation - Westaff for temporary employees
\$14,650,463	Other Charges - Wages - Non-T.O. employees
\$8,684	Other Charges - Student Labor
\$985,693	Other Charges - Related Benefits
\$3,409,163	Other Charges - Retirement Contributions - Non-T.O. employees
\$35,038	Other Charges - FICA Tax - Non-T.O. employees
\$192,280	Other Charges - Medicare - FICA Tax - Non-T.O. employees
\$1,115,796	Other Charges - Group Insurance Contributions - Non-T.O. employees
\$262,524	Other Charges - In-state Travel - Expenses for Grant Administrators, State Applicant Liaisons, and Debris Monitors
\$48,920	Other Charges - Out-of-state Travel - Expenses for Executive staff to attend congressional hearings, trainings, and association conferences
\$587,432	Other Charges - Operating Services - Utilities, vehicle maintenance, postage, printing, etc.
\$348,918	Other Charges - Supplies
\$17,175,146	Other Charges - Professional Services - Consulting, contractual review, financial reporting, etc.
\$1,124,312	Other Charges - Acquisitions/Major Repairs - Training equipment, interoperability communications equipment, disaster readiness equipment
\$440,669,286	Other Charges - Interagency Transfers - Public Assistance and Hazard Mitigation grant payments to state agencies
<b>\$1,270,095,857</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$7,970,116	Department of Public Safety - LWIN Maintenance
\$252,445	Department of Public Safety - Information Technology and Human Resources Support
\$183,000	Department of Public Safety - Utilities
\$4,350	Department of Public Safety - State Police Training Academy
\$31,920	Office of Computing Services - Data Processing Services
\$67,891	Office of Risk Management - Insurance Premiums
\$352,270	Office of Telecommunications Management - Telephone and Data Charges
\$748,660	Legislative Auditor
\$3,660	Office of State Printing
\$17,337	Office of State Uniform Payroll
<b>\$9,631,649</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,279,727,506</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



## 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.**

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of repeat audit exceptions. (LAPAS CODE - 23326)	Not Applicable	Not Applicable	0	0	0	0
K	Percentage reduction of insurance premium applied. (LAPAS CODE - 23325)	5%	5%	5%	5%	5%	5%
S	Number of Office of Management and Budget (OMB) A133 Desk Reviews conducted. (LAPAS CODE - 24299)	760	677	760	760	760	760
For Fiscal Year 2011-2012, the Compliance section had several vacancies and therefore could not meet this performance standard.							
S	Number of onsite monitoring visits conducted. (LAPAS CODE - 24300)	44	37	44	44	44	44
For Fiscal Year 2011-2012 scheduling conflicts, staff reductions and staff turnover prevented the agency from meeting the performance standard.							

- 2. (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.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links: Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of recurring Regional Parish Director meetings attended, in support of situational awareness and coordination between local and state Emergency Managers. (LAPAS CODE - 24304)	95%	95%	98%	98%	98%	98%
K	Number of Emergency Management and Homeland Security training courses provided annually. (LAPAS CODE - 24305)	80	90	80	80	80	80
K	Percentage of parish Office of Emergency Preparedness and Homeland Security plans reviewed annually. (LAPAS CODE - 24306)	25%	25%	25%	25%	25%	25%
K	Percentage of fixed nuclear facility equipment annually calibrated and maintained. (LAPAS CODE - 24307)	100%	100%	100%	100%	100%	100%

**3. (KEY) Through the Preparedness Activity, establish a voice and data infrastructure that provides resilient/redundant access to applications, databases and communication platforms for internal and external support organizations.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of uptime status achieved on the voice and data infrastructure by responding to and correcting any deficiencies within one hour through proper monitoring, management, and maintenance. (LAPAS CODE - 24308)	95%	95%	95%	95%	95%	95%

**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.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links: Not applicable



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of working days required to process Express Pay System (EPS) reimbursement requests for payment, after receiving complete documentation required of applicants. (LAPAS CODE - 23332)	10	6	10	10	10	10
K	Percentage of approved and adopted parish mitigation plans maintained. (LAPAS CODE - 23333)	100%	97%	100%	100%	100%	100%
K	Percentage of time that trained Damage Assessment Teams are deployed within 24 hours upon requests from local officials. (LAPAS CODE - 24309)	100%	100%	100%	100%	100%	100%
This is to assure comprehensive assessments within 72 hours of arrival at the affected areas to support State and/or Federal Emergency Declaration.							
K	Percentage of Reimbursement Request Forms (RRFs) processed within 45 working days. (LAPAS CODE - 24310)	70%	70%	70%	70%	70%	70%

**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.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: GOHSEP provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage 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 - 23334)	100%	100%	100%	100%	100%	100%



## 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:

[State Military Department](#)

### Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 29,469,099	\$ 35,875,243	\$ 37,771,415	\$ 35,042,092	\$ 33,790,108	\$ (3,981,307)
<b>State General Fund by:</b>						
Total Interagency Transfers	2,449,664	2,312,791	20,203,312	19,619,462	2,291,470	(17,911,842)
Fees and Self-generated Revenues	3,824,427	4,240,458	4,240,458	4,087,783	4,020,264	(220,194)
Statutory Dedications	9,010,627	50,000	800,000	50,000	50,000	(750,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	34,202,764	35,678,457	36,257,010	35,261,670	36,558,254	301,244
<b>Total Means of Financing</b>	<b>\$ 78,956,581</b>	<b>\$ 78,156,949</b>	<b>\$ 99,272,195</b>	<b>\$ 94,061,007</b>	<b>\$ 76,710,096</b>	<b>\$ (22,562,099)</b>



## Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Military Affairs	\$ 53,930,279	\$ 51,567,262	\$ 72,567,661	\$ 67,537,487	\$ 50,306,622	\$ (22,261,039)
Education	24,860,133	26,356,902	26,471,749	26,290,735	26,170,689	(301,060)
Auxiliary Account	166,169	232,785	232,785	232,785	232,785	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 78,956,581</b>	<b>\$ 78,156,949</b>	<b>\$ 99,272,195</b>	<b>\$ 94,061,007</b>	<b>\$ 76,710,096</b>	<b>\$ (22,562,099)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	2	2	2	2	0
Unclassified	718	773	773	773	773	0
<b>Total FTEs</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>0</b>



## 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](#)



## Military Affairs Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 23,802,185	\$ 30,237,591	\$ 32,064,323	\$ 29,612,545	\$ 28,237,959	\$ (3,826,364)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,019,424	768,244	18,658,765	18,036,072	793,503	(17,865,262)
Fees and Self-generated Revenues	3,526,600	3,860,082	3,860,082	3,707,407	3,639,888	(220,194)
Statutory Dedications	9,010,627	50,000	800,000	50,000	50,000	(750,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	16,571,443	16,651,345	17,184,491	16,131,463	17,585,272	400,781
<b>Total Means of Financing</b>	<b>\$ 53,930,279</b>	<b>\$ 51,567,262</b>	<b>\$ 72,567,661</b>	<b>\$ 67,537,487</b>	<b>\$ 50,306,622</b>	<b>\$ (22,261,039)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 22,091,837	\$ 22,931,464	\$ 23,483,520	\$ 24,188,882	\$ 22,959,429	\$ (524,091)
Total Operating Expenses	13,821,082	15,502,198	17,486,568	15,646,200	15,661,172	(1,825,396)
Total Professional Services	1,188,811	1,702,625	3,133,366	1,494,178	1,494,178	(1,639,188)
Total Other Charges	16,531,498	10,082,612	27,101,986	26,208,227	8,485,124	(18,616,862)
Total Acq & Major Repairs	297,051	1,348,363	1,362,221	0	1,706,719	344,498
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 53,930,279</b>	<b>\$ 51,567,262</b>	<b>\$ 72,567,661</b>	<b>\$ 67,537,487</b>	<b>\$ 50,306,622</b>	<b>\$ (22,261,039)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	2	2	2	2	0
Unclassified	413	422	422	422	422	0
<b>Total FTEs</b>	<b>414</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Department of Education, Department of Children and Family Services, Department of Transportation and Development and Department of Public Safety Office of State Fire Marshal. 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. The source of Statutory Dedications are the Camp Minden Fire Protection Fund, State Emergency Response fund and the Overcollections fund. 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Camp Minden Fire Protection Fund	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Overcollections Fund	7,940,145	0	750,000	0	0	(750,000)
State Emergency Response Fund	1,070,482	0	0	0	0	0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,826,732	\$ 21,000,399	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 32,064,323	\$ 72,567,661	424	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	129,441	0	Louisiana State Employees' Retirement System Rate Adjustment
0	175,860	0	Louisiana State Employees' Retirement System Base Adjustment
(13,120)	(20,500)	0	Group Insurance Rate Adjustment for Active Employees
(3,992)	(6,237)	0	Group Insurance Rate Adjustment for Retirees
29,446	43,950	0	Salary Base Adjustment
(209,101)	(326,721)	0	Attrition Adjustment
300,000	334,394	0	Acquisitions & Major Repairs
(300,000)	(1,362,221)	0	Non-Recurring Acquisitions & Major Repairs
(1,826,732)	(3,761,785)	0	Non-recurring Carryforwards
(863,843)	(863,843)	0	Risk Management
(6,242)	(6,242)	0	Legislative Auditor Fees
3,829	3,829	0	UPS Fees
37	37	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
(1,000,000)	(1,000,000)	0	Annualize mid-year reduction.
0	1,415,321	0	This adjustment provides funding for an increase in Federal sustainment, restoration and maintenance funding and Anti-Terrorism funding.
0	(17,238,614)	0	Non recurs funding from the Military Affairs Program which was received from the Division of Administration and the Governors Office of Homeland Security (GOHSEP) for emergency response.
(60,000)	(60,000)	0	This adjustment provides savings due to closure of five armories.
123,354	257,033	0	This adjustment provides funding which will allow the agency to support two new armory annexes at Jackson Barracks, a tactical unmanned Aircraft system at Fort Polk and an armed forces readiness center at Camp Minden.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	25,259	0	This adjustment provides for an increase in funding from the Department of Transportation and Development and Department of Children and Family Services.
\$ 28,237,959	\$ 50,306,622	424	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 28,237,959	\$ 50,306,622	424	<b>Base Executive Budget FY 2013-2014</b>
\$ 28,237,959	\$ 50,306,622	424	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$883,037	Management Consulting
\$311,935	Engineering & Architectural
\$55,000	Legal
\$244,206	Other Professional Services
<b>\$1,494,178</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$250,000	Survivors' benefits for families of deceased Louisiana National Guardsmen, more or less estimated
\$74,581	STAD - Wages
\$46,462	STAD - Services
\$51,373	STAD - Supplies
\$334,755	OT - Professional Services
<b>\$757,171</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$3,807,698	Energy management contract to retrofit State Military Department installations to make more energy efficient
<b>\$3,807,698</b>	<b>SUB-TOTAL DEBT SERVICE</b>
	<b>Interagency Transfers:</b>
\$430,131	Legislative Auditor Fees
\$334,109	Office of Statewide Uniform Payroll
\$453,850	Office of Telecommunications Management/Telephone Costs
\$2,698,882	Office of Risk Management/Annual Insurance Premium



### Other Charges (Continued)

Amount	Description
\$2,890	UPS Fees
\$393	State Civil Service Fees
<b>\$3,920,255</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,485,124</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

### Acquisitions and Major Repairs

Amount	Description
\$354,394	Replacement of aging and obsolete equipment in facilities (Acquisitions)
\$1,352,325	Maintenance of facilities (Major Repairs)
<b>\$1,706,719</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To limit annually administrative expenditures to no more than 12% compared to the total operating expenditures by fiscal year 2013-2014. (2009-2010 baseline levels)**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of Administrative Expenditures compared to Total Operating Expenditures (LAPAS CODE - 23335)	12%	11%	12%	12%	12%	12%



## Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Amount of Administrative Expenditures (LAPAS CODE - 23336)	\$ 7,272,720	\$ 6,559,961	\$ 5,863,868	\$ 5,011,736	\$ 6,006,359
Total Operating Expenditures (LAPAS CODE - 23337)	\$ 75,988,655	\$ 65,007,155	\$ 47,288,621	\$ 54,294,579	\$ 53,930,279

### 2. (KEY) To reduce annual state losses by 5% over fiscal year 2009-2010 baseline levels.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage reduction of underutilized fleet reduced compared to fiscal year 2009-2010 baseline level (LAPAS CODE - 23338)	5%	18%	5%	5%	5%	5%
K	Percentage reduction of reportable property losses reduced compared to fiscal year 2009-2010 baseline level (LAPAS CODE - 23339)	5%	5%	5%	5%	5%	5%
S	Value of reportable property items lost (LAPAS CODE - 23340)	\$ 71,900	\$ 77,642	\$ 76,288	\$ 76,288	\$ 73,759	\$ 73,759



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percentage reduction of lost time (in days) accidents reduced over fiscal year 2009-2010 baseline level (LAPAS CODE - 23341)	5%	5%	5%	5%	5%	5%
S	Lost time (in days) accidents (LAPAS CODE - 23342)	580	112	580	580	580	580
K	Percentage reduction of Workers Compensation claims reduced over fiscal year 2009-2010 baseline level (LAPAS CODE - 23343)	5%	5%	5%	5%	5%	5%
S	Number of Workers Compensation claims (LAPAS CODE - 23344)	25	9	25	25	25	25

**3. (KEY) To develop, train and recognize employees to effectively manage resources and increase productivity.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of required training completed annually (LAPAS CODE - 24972)	Not Applicable	92%	100%	100%	90%	90%
K	Percentage of employees recognized that qualify for Service Awards (5, 10, 15, 20, 25 yrs) (LAPAS CODE - 24973)	Not Applicable	100%	100%	100%	100%	100%



### Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of awards issued (LAPAS CODE - 24974)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	116

#### 4. (KEY) To increase the level of force protection by 20% (over fiscal year 2009-2010 baseline level) to ensure safe and efficient installation operations by June 30, 2014.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of certified force protection personnel that meet U.S. Department of Homeland Security and Department Defense guidelines (LAPAS CODE - 23346)	133	114	114	114	114	114

#### 5. (KEY) 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)

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of supported agency requests that are successfully completed (LAPAS CODE - 23347)	100%	92%	100%	100%	100%	100%
K	Functional Mission Rating Score of facilities (LAPAS CODE - 24975)	Not Applicable	Not Applicable	2.5	2.5	2.5	2.5
K	Percentage of improvement costs of plant replacement value for the facilities (LAPAS CODE - 24976)	Not Applicable	Not Applicable	20%	20%	20%	20%
K	Percentage of facilities available to facilities required (LAPAS CODE - 24977)	Not Applicable	Not Applicable	80%	80%	80%	80%

**Military Affairs General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of approved requests (LAPAS CODE - 23351)	Not Applicable	312	249	309	309
Number of completed requests (LAPAS CODE - 23352)	Not Applicable	312	249	308	308



## 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:

- Youth Challenge - A multi-phased intervention program, targeting high school dropouts between the ages of 16 to 18 years of age.
- 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.

For additional information, see:

### Louisiana National Guard

### Education Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,666,914	\$ 5,637,652	\$ 5,707,092	\$ 5,429,547	\$ 5,552,149	\$ (154,943)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,430,240	1,544,547	1,544,547	1,583,390	1,497,967	(46,580)
Fees and Self-generated Revenues	131,658	147,591	147,591	147,591	147,591	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,631,321	19,027,112	19,072,519	19,130,207	18,972,982	(99,537)



### Education Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 24,860,133	\$ 26,356,902	\$ 26,471,749	\$ 26,290,735	\$ 26,170,689	\$ (301,060)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 15,660,113	\$ 17,388,546	\$ 17,388,546	\$ 17,554,568	\$ 17,334,075	\$ (54,471)
Total Operating Expenses	7,132,190	6,775,225	7,028,959	7,058,929	6,867,532	(161,427)
Total Professional Services	147,865	154,919	176,919	185,075	176,919	0
Total Other Charges	1,529,027	1,572,513	1,492,163	1,492,163	1,492,163	0
Total Acq & Major Repairs	390,938	465,699	385,162	0	300,000	(85,162)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 24,860,133	\$ 26,356,902	\$ 26,471,749	\$ 26,290,735	\$ 26,170,689	\$ (301,060)
<b>Authorized Full-Time Equivalents:</b>						
Classified	56	0	0	0	0	0
Unclassified	305	351	351	351	351	0
<b>Total FTEs</b>	361	351	351	351	351	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. 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).

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 69,440	\$ 114,847	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,707,092	\$ 26,471,749	351	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	253,341	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(183,801)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(18,137)	0	Group Insurance Rate Adjustment for Active Employees
0	124,332	0	Salary Base Adjustment
0	(230,206)	0	Attrition Adjustment
200,000	300,000	0	Acquisitions & Major Repairs
(285,503)	(385,162)	0	Non-Recurring Acquisitions & Major Repairs
(69,440)	(114,847)	0	Non-recurring Carryforwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
0	(46,580)	0	This adjustment decreases the Education Program for the Department of Education Breakfast/Lunch agreement based on agency need.
\$ 5,552,149	\$ 26,170,689	351	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,552,149	\$ 26,170,689	351	<b>Base Executive Budget FY 2013-2014</b>
\$ 5,552,149	\$ 26,170,689	351	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$176,919	Medical Services for Youth Challenge Programs
<b>\$176,919</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,097,000	Funding for stipend expenses for Cadets in the Youth Challenge Program as outlined in the Cooperative Endeavor Agreement with the National Guard Bureau
<b>\$1,097,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$220,513	Office of Risk Management - Insurance Premiums
\$174,650	OTM Fees
<b>\$395,163</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,492,163</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$133,203	Capitalized Computer Hardware
\$134,842	Acquisitions - Educational Equipment
\$31,955	Misc Equipment
<b>\$300,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

**1. (KEY) To enhance employability of Louisiana high school dropouts by increasing literacy and numeracy of Youth Challenge students to 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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	84%	80%	80%	80%	80%
S	Number of students enrolled (LAPAS CODE - 184)	1,400	1,815	1,400	1,400	1,400	1,400
S	Percentage of students obtaining a GED during 5 months (LAPAS CODE - 23360)	50%	52%	50%	50%	50%	50%
K	Number of grade level increased on (T.A.B.E) Test of Adult Basic Education total battery average (LAPAS CODE - 23361)	2	3	2	2	2	2
K	Average percentage of students enrolled in school or working full time during 12 month post residential phase (LAPAS CODE - 23362)	80%	81%	80%	80%	80%	80%

**2. (KEY) To increase 1,120 at-risk fifth grade Louisiana students knowledge of math, science, technology and engineering by 20% as measured by a knowledge assessment through the 5 day Star-base program.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of students enrolled (LAPAS CODE - 9631)	1,295	774	1,295	1,295	1,120	1,120
K	Percentage of completers with 20% improvement on knowledge assessment (LAPAS CODE - 9632)	95%	99%	95%	95%	95%	95%
S	Percentage of students completing program (LAPAS CODE - 9633)	95%	95%	95%	95%	95%	95%



## 112\_A000 — Auxiliary Account

### Program Description

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 a canteen/essential service to military members, Youth Challenge students, Job Challenge students, and tenants of our installation.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	166,169	232,785	232,785	232,785	232,785	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
<b>Total Means of Financing</b>	<b>\$ 166,169</b>	<b>\$ 232,785</b>	<b>\$ 232,785</b>	<b>\$ 232,785</b>	<b>\$ 232,785</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 23,337	\$ 45,135	\$ 45,135	\$ 45,135	\$ 45,135	\$ 0
Total Operating Expenses	142,832	187,650	187,650	187,650	187,650	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
<b>Total Expenditures &amp; Request</b>	<b>\$ 166,169</b>	<b>\$ 232,785</b>	<b>\$ 232,785</b>	<b>\$ 232,785</b>	<b>\$ 232,785</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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	\$ 232,785	0	Existing Oper Budget as of 12/01/12
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 232,785	0	Recommended FY 2013-2014
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 232,785	0	Base Executive Budget FY 2013-2014
\$ 0	\$ 232,785	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



## 01-116 — Louisiana Public Defender Board

### Agency Description

The Louisiana Public Defender Board was created on August 15, 2007 in recognition of the legislature’s mandate that it provide for “a uniform system for securing and compensating qualified counsel for indigents” (La. Constitution, Art. I, §13) given the guarantee under the Louisiana and United States Constitutions that at each stage of the proceedings, every person is entitled to assistance of counsel of his choice, or appointed by the court if he is indigent and charged with an offense punishable by imprisonment.

The Louisiana Public Defender Board is legislatively responsible for providing effective legal representation to criminal defendants who are unable to afford an attorney, consistent with the right to counsel in criminal courts, by:

- I. Ensuring that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.
- II. Ensuring that the public defender system is free from undue political and judicial interference and free of conflicts of interests.
- III. Establishing a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.
- IV. Providing that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.
- V. Providing for statewide oversight with the objective that all indigent criminal defendants who are eligible to have appointed counsel at public expense receive effective assistance of counsel at each critical stage of the proceeding.
- VI. Providing for the ability to collect and verify objective statistical data on public defense workload and other critical data needed to assist state policymakers in making informed decisions on the appropriate funding levels to ensure an adequate service delivery system.
- VII. Providing for the development of uniform binding standards and guidelines for the delivery of public defender services and for an effective management system to monitor and enforce compliance with such standards and guidelines.

LPDB has an allocated Table of Organization of sixteen staff members who are cast with the responsibility of implementing the legislative mandates of the Louisiana Public Defender Act of 2007. LPDB’s major program areas are outlined below:

LPDB administers the Public Defender Fund, which provides financial support to the 42 district public defender offices. This Fund, established by La. R.S. 15:167, provides critical funding to the district public defender offices to improve the delivery of services, lower caseloads, avoid delays in the docketing and handling of cases, and provide for speedy trials. The LPD Fund monies are disbursed to the district offices pursuant to a mathematical formula.

LPDB contracts with eight 501(c)3 non-profit organizations which provide appellate representation, capital representation at the trial level when a conflict exists in the district, capital post-conviction representation and representation of claims of innocence for persons serving life sentences in Louisiana.

- The Louisiana Appellate Project provides appellate services for indigent defendants in all non-capital felony and juvenile felony-grade delinquency appeals thereby lowering caseloads of individual public defenders in the districts and reducing costs to the districts for the provision of these services.
- The Innocence Project New Orleans provides investigation and representation for innocent prisoners serving life sentences in Louisiana, the state with the highest incarceration rate and one of the highest rates of proven wrongful conviction in the country. IPNO has one of the highest success rates of any innocence project in the country.
- Four regional capital conflict offices represent capital defendants at the trial level where ethical conflicts exist and where no certified capital counsel is available in the district. These offices reduce the financial and resource drain experienced by the public defender offices by pooling resources, employing in-house investigators and concentrating strictly on capital defense.
- The Capital Appeals Project (CAP) and Capital Post-Conviction Project of Louisiana (CPCPL) represent all indigent defendants sentenced to death in Louisiana. CAP represents defendants in their direct appeals to the Louisiana Supreme Court and on certiorari to the Supreme Court of the United States. The CPCPL provides representation to indigent defendants in post-conviction after their conviction and death sentence are affirmed on direct appeal.

LPDB participates in state-level Task Forces and Committees on a range of criminal justice issues, including the Louisiana Sentencing Commission, Louisiana Commission on Law Enforcement and the Administration of Justice; Juvenile Justice Implementation Commission; CINC Parent Representation Task Force; Drug Policy Board Study on Impact of Illegal Drug Use; Domestic Violence Task Force; Childhood Addiction to Pornography; Louisiana State Bar Association Criminal Justice Committee; Louisiana State Bar Association Children's Law Committee; Supreme Court Rules Committee; Louisiana State Law Institute Committee; and others.

LPDB supports public defenders by providing statutorily-required training, public education, outreach and technical support to improve the delivery of public defense services across the state. The LPDB provides intensive, interactive training programs in various legal areas, including juvenile delinquency defense, parent representation in child abuse and neglect cases, capital defense representation, and attorney trial skills.

LPDB supervises the public defender system through on-site evaluations, intensive financial reporting requirements, relevant and accurate data collection, and monitored compliance with approved policies and performance standards. Through a case management system, the LPDB actively works to ensure that data, including workload, is collected and maintained in a uniform and timely manner throughout the state.

LPDB provides juvenile-dedicated staff and resources to support the specialized needs of juvenile clients and the unique practice of juvenile law. LPDB staff also provides oversight by developing performance standards, conducting regular assessments and engaging in ongoing monitoring related to juvenile delinquency representation.

LPDB conducts research and national best practices to inform policy discussions and carry out its statutory mandates to:

- Create mandatory statewide public defender standards and guidelines that require public defender services to be provided in a manner that is uniformly fair and consistent throughout the state, taking into consideration manageable public defender workloads, continuity of representation, documentation of communication, performance supervision protocols, performance of public defenders in all assigned public defense cases, and consistency of standards.
- Create mandatory qualification standards for public defenders that ensure that the public defender services are provided by public defenders who are qualified to handle specific case types, taking into consideration the level of education and experience that is necessary to competently handle certain cases and case types such as juvenile delinquency, capital, appellate, and other case types in order to provide effective assistance of counsel.
- Establish methods of monitoring and evaluating compliance with the mandatory public defender standards and guidelines and the performance of counsel in order to ensure competent representation of defendants in all courts of the state.
- Establish procedures to handle complaints about public defender performance and to ensure that public defenders, office personnel, and clients are aware of avenues available for bringing a complaint and that office procedures do not conflict with the supervisory jurisdiction of the Louisiana Supreme Court and pursuant to the court's inherent authority provided for in Article V, Section 5 of the Constitution of Louisiana.
- Establish appropriate sanctions for failure to adhere to the mandatory standards and guidelines for the delivery of public defender services.
- Establish a policy of selecting a proportionate number of minority and women lawyers in accordance with the makeup of the general population of the state, to the extent that minority and women lawyers are available and otherwise eligible for selection within each service region in accordance with law.
- Establish policies and procedures for ensuring that cases are handled according to the Rules of Professional Conduct.
- Establish policies and procedures for handling conflict of interest cases and overflow cases when workload standards which are established by rules of the board are breached.
- Establish policies and procedures to ensure that detailed expenditure and workload data is collected, recorded, and reported to support strategic planning efforts for the system.
- Create separate performance standards and guidelines for attorney performance in capital case representation, juvenile delinquency, appellate, and any other subspecialties of criminal defense practice as well as children in need of care cases determined to be feasible, practicable, and appropriate by the board.
- Ensure data, including workload, is collected and maintained in a uniform and timely manner throughout the state to allow the board sound data to support resource needs.
- Provide for minimum salary and compensation standards for attorney, investigator, paraprofessional, and any and all other staff necessary for the adequate defense of indigent defendants in criminal courts and comparable to other positions of similar stature throughout the state.
- Establish processes and procedures to ensure that when a case that is assigned presents a conflict of interest for a public defender, the conflict is identified and handled appropriately and ethically.
- Establish processes and procedures to ensure that board and contract personnel use information technology and workload management systems so that detailed expenditure and workload data is accurately collected, recorded, and reported.



- Establish administrative salary ranges for compensation of attorneys delivering public defender services throughout the state so that compensation is based on objective policymaking, including years of service, nature of the work and workload, and in consideration of variations in public defense practices and procedures in rural, urban, and suburban districts as well as prosecutorial and judicial processing practices, trial rates, sentencing practices, and attorney experience.

For additional information, see:

[Louisiana Public Defender Board](#)

## Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 177,182	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	84,121	31,791	32,891	31,791	120,000	87,109
Fees and Self-generated Revenues	0	25,000	25,000	25,000	0	(25,000)
Statutory Dedications	32,709,485	33,254,344	33,504,344	33,559,628	33,492,948	(11,396)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 32,970,788</b>	<b>\$ 33,311,135</b>	<b>\$ 33,562,235</b>	<b>\$ 33,616,419</b>	<b>\$ 33,612,948</b>	<b>\$ 50,713</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Public Defender Board	\$ 32,970,788	\$ 33,311,135	\$ 33,562,235	\$ 33,616,419	\$ 33,612,948	\$ 50,713
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,970,788</b>	<b>\$ 33,311,135</b>	<b>\$ 33,562,235</b>	<b>\$ 33,616,419</b>	<b>\$ 33,612,948</b>	<b>\$ 50,713</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>



## 116\_1000 — Louisiana Public Defender Board

Program Authorization: R.S. 15:146 et. seq.

### Program Description

The LPDB'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 LPDB 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.

## Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 177,182	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	84,121	31,791	32,891	31,791	120,000	87,109
Fees and Self-generated Revenues	0	25,000	25,000	25,000	0	(25,000)
Statutory Dedications	32,709,485	33,254,344	33,504,344	33,559,628	33,492,948	(11,396)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 32,970,788</b>	<b>\$ 33,311,135</b>	<b>\$ 33,562,235</b>	<b>\$ 33,616,419</b>	<b>\$ 33,612,948</b>	<b>\$ 50,713</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,664,498	\$ 1,956,212	\$ 1,956,212	\$ 2,027,017	\$ 2,039,645	\$ 83,433
Total Operating Expenses	588,863	620,623	621,723	632,480	598,850	(22,873)
Total Professional Services	319,857	341,750	341,750	341,750	341,750	0
Total Other Charges	30,359,167	30,358,550	30,608,550	30,615,172	30,632,703	24,153
Total Acq & Major Repairs	38,403	34,000	34,000	0	0	(34,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,970,788</b>	<b>\$ 33,311,135</b>	<b>\$ 33,562,235</b>	<b>\$ 33,616,419</b>	<b>\$ 33,612,948</b>	<b>\$ 50,713</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	7	7	7	7	7	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>



## Source of Funding

This program is funded with Statutory Dedications, Interagency Transfers and Fees and Self-generated Revenues. Statutory Dedications include 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)). Fees and Self-generated Revenues are derived from a grant from the MacArthur Foundation that was awarded to the Louisiana Public Defender Board to coordinate the efforts of the Juvenile Indigent Defense Action Network (JIDAN) to reform juvenile indigent defense in Louisiana. Interagency Transfers are from a grant from the Louisiana Commission on Law Enforcement (LCLE) which provides the agency with financial management guidance which will increase the budgetary efficiency of the agency.

## Louisiana Public Defender Board Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 7,838	\$ 28,500	\$ 28,500	\$ 28,500	\$ 20,000	\$ (8,500)
Indigent Parent Representation Program Fund	979,680	979,680	979,680	979,680	979,680	0
Louisiana Public Defender Fund	31,721,967	32,246,164	32,496,164	32,551,448	32,493,268	(2,896)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 251,100	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 33,562,235	16	Existing Oper Budget as of 12/01/12
<b>Statewide Major Financial Changes:</b>			
0	28,683	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(1,989)	0	Group Insurance Rate Adjustment for Active Employees
0	(503)	0	Group Insurance Rate Adjustment for Retirees
0	(1,832)	0	Group Insurance Base Adjustment
0	8,677	0	Salary Base Adjustment
0	(8,677)	0	Salary Funding from Other Line Items
0	(34,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,100)	0	Non-recurring Carryforwards
0	6,638	0	Risk Management
0	(16)	0	UPS Fees
0	123	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(8,500)	0	This adjustment reduces funding in the DNA Testing Post-Conviction Relief Fund based on prior year actuals.
0	(25,000)	0	This adjustment reduces excess budget authority.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	88,209	0	This adjustment provides an increase to support the Byrne-JAG grant awarded by the Louisiana Commission on Law Enforcement (LCLE).
\$ 0	\$ 33,612,948	16	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 33,612,948	16	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 33,612,948	16	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$341,750	Legal Services - Furnish training and instructional services (per R.S. 15:153) to public defenders in current aspects of criminal and civil law procedure involving public defense, including the representation of juveniles; provide legal services pertaining to all employment and developing curriculum for district defenders regarding employment issues.
<b>\$341,750</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,331,429	Professional Services - The Capital Program provides trial, appellate, and post-conviction services as mandated by Act 307 of the 2007 Legislature.
\$120,000	Case Management from Louisiana Commission on Law Enforcement.
\$20,000	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question.
\$979,680	Indigent Parent Representation Program - This program provides for qualified legal representation of indigent parents in child abuse and neglect cases
\$18,471,117	District Assistance Program - This program provides supplemental funding directly to the qualifying judicial district indigent defenders
\$250,000	Funding for Sexual Offender Assessment Panel cases (SOAP).
\$400,000	Funding for Angola Five Cases
<b>\$30,572,226</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,765	Office of State Printing
\$10,000	Office of Telecommunications Management (OTM) Fees
\$26,890	Office of Risk Management (ORM) Fees
\$12,269	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$2,291	State Civil Service Fees



### Other Charges (Continued)

Amount	Description
\$262	Comprehensive Public Training Program (CPTP) Fees
<b>\$60,477</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$30,632,703</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

### Performance Information

**1. (KEY) Louisiana Public Defender Board will support, through funding and supervision, the delivery of constitutionally mandated legal defense representation services on behalf of the Louisiana Public Defender Boards indigent adult and juvenile clients.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of board meetings held (LAPAS CODE - 24978)	8	Not Applicable	8	8	8	8
K	Number of policy committee meetings held (LAPAS CODE - 24979)	8	Not Applicable	8	8	8	8
K	Number of budget committee meetings held (LAPAS CODE - 24980)	8	Not Applicable	7	7	7	7
S	Number of site visits (LAPAS CODE - 24981)	10	Not Applicable	10	10	10	10



**2. (KEY) Through training and supervision, Louisiana Public Defender Board will provide quality, professional, and ethical legal defense representation services on behalf of Louisiana Public Defender Boards indigent adult and juvenile clients pursuant to the Louisiana State and federal constitutions.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of statewide trainings offered (LAPAS CODE - 24982)	6	Not Applicable	5	5	5	5
K	Number of local/regional trainings offered (LAPAS CODE - 24983)	7	Not Applicable	3	3	3	3
S	Percentage of all public defense system attorneys trained (LAPAS CODE - 24984)	49%	Not Applicable	38%	38%	38%	38%
S	Percentage of all public defense system investigators and support staff trained (LAPAS CODE - 24985)	28%	Not Applicable	45%	45%	45%	45%

**3. (KEY) Using data, Louisiana Public Defender Board tracks local revenue streams to ensure local Indigent Defender Funds are receiving proper amounts due, pursuant to R.S. 15:168.**

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	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of districts identified in which data analysis indicates potential shortage in local revenues (LAPAS CODE - 24986)	4	Not Applicable	7	7	7	7
S	Number of districts investigated by LPDB (LAPAS CODE - 24987)	4	Not Applicable	3	3	3	3
S	Number of such districts in which negotiation or other action was taken (LAPAS CODE - 24988)	4	Not Applicable	3	3	3	3



## 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/motel tax in Jefferson and Orleans Parishes, and an additional 1% 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 State 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 an additional 1% 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	11,974,692	11,321,670	11,321,670	11,321,670	0	(11,321,670)
Fees and Self-generated Revenues	63,529,235	63,529,235	63,529,235	62,940,056	69,489,279	5,960,044
Statutory Dedications	21,538,123	13,350,000	13,350,000	13,350,000	13,260,000	(90,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 97,042,050</b>	<b>\$ 88,200,905</b>	<b>\$ 88,200,905</b>	<b>\$ 87,611,726</b>	<b>\$ 82,749,279</b>	<b>\$ (5,451,626)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 97,042,050	\$ 88,200,905	\$ 88,200,905	\$ 87,611,726	\$ 82,749,279	\$ (5,451,626)
<b>Total Expenditures &amp; Request</b>	<b>\$ 97,042,050</b>	<b>\$ 88,200,905</b>	<b>\$ 88,200,905</b>	<b>\$ 87,611,726</b>	<b>\$ 82,749,279</b>	<b>\$ (5,451,626)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 124\_1000 — Administrative

Program Authorization: Section 47, Article XIV of Constitutional Ancillaries of the La. State Constitution of 1974 and R.S. 51:291 et seq.

### 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 an additional 1% 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 State 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 an additional 1% hotel occupancy tax from Orleans Parish.

### Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	11,974,692	11,321,670	11,321,670	11,321,670	0	(11,321,670)
Fees and Self-generated Revenues	63,529,235	63,529,235	63,529,235	62,940,056	69,489,279	5,960,044
Statutory Dedications	21,538,123	13,350,000	13,350,000	13,350,000	13,260,000	(90,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 97,042,050</b>	<b>\$ 88,200,905</b>	<b>\$ 88,200,905</b>	<b>\$ 87,611,726</b>	<b>\$ 82,749,279</b>	<b>\$ (5,451,626)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	22,303,730	21,627,317	21,627,317	21,627,317	21,950,100	322,783



## Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	74,738,320	66,573,588	66,573,588	65,984,409	60,799,179	(5,774,409)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 97,042,050</b>	<b>\$ 88,200,905</b>	<b>\$ 88,200,905</b>	<b>\$ 87,611,726</b>	<b>\$ 82,749,279</b>	<b>\$ (5,451,626)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

The source of funding is Fees and Self-generated Revenues and Statutory Dedications. 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 Statutory 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; the New Orleans Sports Franchise Assistance Fund which is generated from net slot machines proceeds; and the Louisiana Stadium and Exposition District License Plate Fund which is generated from the annual royalty fee from the sale of the World Champion New Orleans Saints license plates. In prior fiscal years, this program has also been funded with Interagency Transfers from the Community Development Block Grant funds and Statutory Dedications out of the Overcollections Fund.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
New Orleans Sports Franchise Assistance Fund	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 0
Sports Facility Assistance	2,961,427	3,300,000	3,300,000	3,300,000	3,300,000	0
New Orleans Sports Franchise Fund	6,156,564	6,250,000	6,250,000	6,250,000	6,400,000	150,000
Overcollections Fund	8,858,250	0	0	0	0	0
LA Stadium & Exposition Dist License Plate Fund	261,882	500,000	500,000	500,000	260,000	(240,000)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 88,200,905	0	<b>Existing Oper Budget as of 12/01/12</b>
			<b>Statewide Major Financial Changes:</b>
0	(589,179)	0	Risk Management
			<b>Non-Statewide Major Financial Changes:</b>
0	(4,862,447)	0	Provides for a reduction in Interagency Transfers sent from the Division of Administration - Community Development Block Grant and Statutory Dedications out of the Louisiana Stadium and Exposition District License Plate Fund due to a reduction in contractual obligations for Hornets inducement and entitlement payments.
\$ 0	\$ 82,749,279	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 82,749,279	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 82,749,279	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,645,500	Saints Players Tax
\$1,700,000	Saints Staffing
\$13,000,000	Saints Entitlements
\$2,913,100	Hornets Inducements
\$1,504,500	Hornets Players Tax
\$1,504,500	Hornets Staffing
\$3,060,000	Hornets Entitlements
\$150,000	Zephyrs Players Tax
\$450,000	Zephyrs Maintenance Fund
\$1,836,500	LSED Board Expenses



### Other Charges (Continued)

Amount	Description
\$1,500,000	Renewal and Replacement Fund
\$1,470,000	SMG Management Fees
<b>\$30,734,100</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service</b>
\$26,000,000	State Debt Service - Required debt service on the outstanding bond issues
<b>\$26,000,000</b>	<b>SUB-TOTAL DEBT SERVICES</b>
	<b>Interagency Transfers:</b>
\$4,065,079	Office of Risk Management (ORM)
<b>\$4,065,079</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$60,799,179</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

### Performance Information

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Dollar amount of contract and parking revenues ( in millions) (LAPAS CODE - 234)	\$ 2.3	\$ 2.3	\$ 2.3	\$ 2.3	\$ 2.3	\$ 2.3



**2. (KEY) Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Dollar amount of corporate and convention event income (in millions) (LAPAS CODE - 11792)	\$ 0.60	\$ 0.53	\$ 0.60	\$ 0.60	\$ 0.60	\$ 0.60

**3. (KEY) Through the New Orleans Arena, to generate revenue each year from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Dollar amount of event revenue (in millions) (LAPAS CODE - 11793)	\$ 0.90	\$ 2.60	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20

Actual Yearend Performance for FY 2011-2012 reflects an uptick in event revenue due to the Superdome hosting the National Collegiate Athletic Association Final Four and the Bowl Championship Series game in 2012.



## 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 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 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.

For additional information, see:

[Board of Tax Appeals](#)



## Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 513,631	\$ 550,335	\$ 550,335	\$ 574,196	\$ 534,600	\$ (15,735)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,500	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
<b>Total Means of Financing</b>	<b>\$ 534,131</b>	<b>\$ 570,835</b>	<b>\$ 570,835</b>	<b>\$ 594,696</b>	<b>\$ 555,100</b>	<b>\$ (15,735)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 534,131	\$ 570,835	\$ 570,835	\$ 594,696	\$ 555,100	\$ (15,735)
<b>Total Expenditures &amp; Request</b>	<b>\$ 534,131</b>	<b>\$ 570,835</b>	<b>\$ 570,835</b>	<b>\$ 594,696</b>	<b>\$ 555,100</b>	<b>\$ (15,735)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>



## 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 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 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 Administrative 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.



## Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 513,631	\$ 550,335	\$ 550,335	\$ 574,196	\$ 534,600	\$ (15,735)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,500	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
<b>Total Means of Financing</b>	<b>\$ 534,131</b>	<b>\$ 570,835</b>	<b>\$ 570,835</b>	<b>\$ 594,696</b>	<b>\$ 555,100</b>	<b>\$ (15,735)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 385,749	\$ 430,463	\$ 430,463	\$ 451,264	\$ 424,325	\$ (6,138)
Total Operating Expenses	90,692	86,663	86,663	88,236	76,372	(10,291)
Total Professional Services	36,000	44,800	44,800	45,642	44,800	0
Total Other Charges	8,348	8,909	8,909	9,554	9,603	694
Total Acq & Major Repairs	13,342	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 534,131</b>	<b>\$ 570,835</b>	<b>\$ 570,835</b>	<b>\$ 594,696</b>	<b>\$ 555,100</b>	<b>\$ (15,735)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund (Direct) and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from filing fees (\$250 per dispute, charged only on disputes over \$5,000) and from charges for copies of hearing transcripts.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 550,335	\$ 570,835	5	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
(428)	(428)	0	Group Insurance Rate Adjustment for Active Employees
(302)	(302)	0	Group Insurance Rate Adjustment for Retirees
(5,408)	(5,408)	0	Group Insurance Base Adjustment
554	554	0	Risk Management
91	91	0	UPS Fees
49	49	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
(10,291)	(10,291)	0	This adjustment reduces funding due to reduction of board travel and elimination of out of state travel.
\$ 534,600	\$ 555,100	5	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 534,600	\$ 555,100	5	<b>Base Executive Budget FY 2013-2014</b>
\$ 534,600	\$ 555,100	5	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$36,000	Legal Services - Legal research and counsel for the Board
\$8,800	Legal Services - Contract attorney to handle pending class action lawsuits
<b>\$44,800</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$164	Division of Administration - Office of State Uniform Payroll (UPS) Fees



## Other Charges (Continued)

Amount	Description
\$1,389	Office of Risk Management (ORM) Fees
\$2,654	Office of Telecommunications Management (OTM) Fees
\$4,846	Legislative Auditor Fees
\$550	State Civil Service Fees
<b>\$9,603</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$9,603</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## Performance Information

### 1. (KEY) Process cases and conduct hearings as requested by parties.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	90%	95%	90%	90%	90%	90%
"Cases Processed" includes the following steps: (1) receipt of case, (2) filing of case, and (3) preparation of case for service on both parties.							
K	Percent of judgments signed 60 days from hearing (LAPAS CODE - 23363)	70%	8%	70%	70%	70%	70%

**2. (SUPPORTING)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.**

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 FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - 21072)	70%	66%	70%	70%	70%	70%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - 21074)	15%	8%	15%	15%	15%	15%

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of cases filed and docketed (LAPAS CODE - 12505)	234	236	902	1,319	601
"Docketed" refers to a case that has been assigned a BTA case number.					
Number of Collection Division cases filed, docketed and resolved without a hearing (LAPAS CODE - 12506)	183	7	250	250	761
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.					
Number of claims appealed to district court (LAPAS CODE - 12507)	12	8	10	4	10
Number of waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	196	223	161	192	101



## 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,938,269	\$ 4,223,185	\$ 4,223,185	\$ 4,221,477	\$ 3,729,593	\$ (493,592)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,488	0	0	0	0	0
Fees and Self-generated Revenues	0	150,000	150,000	150,000	0	(150,000)



## Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Statutory Dedications	5,322,630	6,633,377	6,633,377	6,704,158	6,499,318	(134,059)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,679,041	25,083,035	25,083,035	24,887,566	21,430,530	(3,652,505)
<b>Total Means of Financing</b>	<b>\$ 29,941,428</b>	<b>\$ 36,089,597</b>	<b>\$ 36,089,597</b>	<b>\$ 35,963,201</b>	<b>\$ 31,659,441</b>	<b>\$ (4,430,156)</b>
<b>Expenditures &amp; Request:</b>						
Federal	\$ 21,094,065	\$ 25,607,444	\$ 25,607,444	\$ 25,411,975	\$ 21,804,939	\$ (3,802,505)
State	8,847,363	10,482,153	10,482,153	10,551,226	9,854,502	(627,651)
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,941,428</b>	<b>\$ 36,089,597</b>	<b>\$ 36,089,597</b>	<b>\$ 35,963,201</b>	<b>\$ 31,659,441</b>	<b>\$ (4,430,156)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	39	38	38	38	38	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>41</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>



## 129\_1000 — Federal

Program Authorization: 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).

### 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 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.

## Federal Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 374,409	\$ 374,409	\$ 374,409	\$ 374,409	\$ 374,409	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,488	0	0	0	0	0
Fees and Self-generated Revenues	0	150,000	150,000	150,000	0	(150,000)
Statutory Dedications	39,127	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,679,041	25,083,035	25,083,035	24,887,566	21,430,530	(3,652,505)
<b>Total Means of Financing</b>	<b>\$ 21,094,065</b>	<b>\$ 25,607,444</b>	<b>\$ 25,607,444</b>	<b>\$ 25,411,975</b>	<b>\$ 21,804,939</b>	<b>\$ (3,802,505)</b>



### Federal Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,319,291	\$ 2,189,324	\$ 2,189,324	\$ 2,253,539	\$ 2,199,730	\$ 10,406
Total Operating Expenses	194,864	457,297	457,297	465,895	408,358	(48,939)
Total Professional Services	18,576	139,500	139,500	142,122	189,500	50,000
Total Other Charges	18,559,858	22,571,323	22,526,323	22,550,419	19,007,351	(3,518,972)
Total Acq & Major Repairs	1,476	250,000	295,000	0	0	(295,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 21,094,065</b>	<b>\$ 25,607,444</b>	<b>\$ 25,607,444</b>	<b>\$ 25,411,975</b>	<b>\$ 21,804,939</b>	<b>\$ (3,802,505)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	26	25	25	25	25	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund and Federal Funds. Federal Funds are derived from the U.S. Department of Justice for 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, and the Bureau of Justice Statistics and Justice Assistance Sections. In prior years this program was funded with Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness, Fees and Self-generated Revenues from the Annie E. Casey Foundation Grant, and Statutory Dedications out of the Crime Victim Reparation Fund.

### Federal Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Crime Victims Reparation Fund A250-82	\$ 39,127	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 374,409	\$ 25,607,444	25	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 33,730	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ (2,883)	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ (3,137)	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (3,426)	0	Group Insurance Base Adjustment
\$ 0	\$ 14,720	0	Salary Base Adjustment
\$ 0	\$ (27,591)	0	Attrition Adjustment
\$ 0	\$ (295,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 21,212	0	Risk Management
\$ 0	\$ 3,402	0	Rent in State-Owned Buildings
\$ 0	\$ 313	0	UPS Fees
\$ 0	\$ (831)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,806,014)	0	Non-recurs remaining funding in the Federal Program associated with the American Recovery and Reinvestment Act (ARRA) of 2009, Byrne Justice Assistance (\$1,606,014) and Violence Against Women (\$200,000) grants.
\$ 0	\$ 75,000	0	Provides for maintenance support for the eGrants Management System which LCLE uses to monitor all formula grants from the Bureau of Justice.
\$ 0	\$ (600,000)	0	Non recurs funding in the Federal Program associated with the Crime Victims Assistance grant awarded from the U.S. Department of Justice last fiscal year to assist local units of government with computer integration with the Louisiana Automated Victims Notification System. This is a two year discretionary grant that began in FY 2012-2013 and funding is reduced from \$995,000 to \$395,000 which is based upon current allocations.
\$ 0	\$ (1,062,000)	0	Provides for a reduction in funding to the Federal Program associated with the Violence Against Woman Act (\$400,000) and the Byrne Justice Assistance (\$662,000) based on a decrease in federal funding awarded from the U.S. Department of Justice.
\$ 0	\$ (150,000)	0	Non recurs funding from the Annie E. Casey Foundation grant to be used for the implementation of the Juvenile Detention Alternative Initiative program. The grant has ended.
\$ 374,409	\$ 21,804,939	25	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 374,409	\$ 21,804,939	25	<b>Base Executive Budget FY 2013-2014</b>
\$ 374,409	\$ 21,804,939	25	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$114,500	Legal services contract to provide legal assistance
\$75,000	E-Grants Management System
<b>\$189,500</b>	<b>SUB-TOTAL PROFESSIONAL SERVICES</b>
<b>\$189,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$761,620	Juvenile Justice and Delinquent Prevention (JJDP) Act for aid to local criminal justice agencies
\$4,873,563	Drug Control and Improvement Formula - Byrne JAG for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders
\$6,145,680	Federal Crime Victims Assistance (CVA) Program for aid to local criminal justice agencies assisting the victims of a crime
\$995,304	Federal Crime Victims Compensation Assistance (CVC) Program
\$678,549	Federal Juvenile Accountability Information Block Grant (JAIBG) to provide states and local governments with funds to promote greater accountability in the juvenile justice system
\$56,875	Title V funds for prevention and education on juvenile delinquency and programs to improve the Juvenile Justice System
\$1,946,357	Federal Violence Against Women Act (VAWA) grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women
\$307,234	National Criminal History Improvement Program (NCHIP) grant to improve the state's criminal history records system and participate in the national instant criminal background check system
\$663,596	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
\$95,947	Project Safe Neighborhood grant for reduction and prevention of gun violence
\$49,886	Federal Residential Substance Abuse Treatment (RSAT) grant to provide financial assistance to local governments for the development and implementation of substance abuse programs in state and local correctional and detention facilities
\$279,689	Paul Coverdell grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
<b>\$16,854,300</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$729,880	Department of Public Safety and Corrections - Special Corrections Projects
\$180,000	Department of Public Safety - State Police
\$161,575	Department of Justice - Juvenile Justice Programs
\$120,000	Louisiana Public Defender Board - Case Management System
\$340,000	Office of Youth Development
\$62,054	Office of Risk Management (ORM) Fees
\$117,078	Division of Administration - State Printing
\$228,150	Office of Telecommunications Management (OTM) Fees
\$5,987	Office of Computing Services (OCS) Fees
\$2,729	Uniform Payroll System (UPS) Fees
\$139,612	Division of Administration - Rent in State-owned Buildings
\$56,856	Division of Administration - Human Resource services
\$9,130	Civil Service Fees
<b>\$2,153,051</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$19,007,351	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## Performance Information

- (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.**

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 FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of discretionary grants received that have been awarded (LAPAS CODE - 23364)	90%	80%	80%	80%	80%	80%
S	Number of discretionary grants received (LAPAS CODE - 12519)	6	6	6	6	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)	1,900,000	2,072,000	1,900,000	1,900,000	900,000	900,000

**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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program (LAPAS CODE - 243)	75%	85%	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 2011-2012, this would be for Federal Fiscal Year (FFY) 2008. Federal funds have a three-year life, but are normally extended to four years. Estimated figures reflect more than the federal requirement that a minimum of 54.4% of funds be passed through to local criminal justice system agencies.</p>							
K	Number of Byrne grants awarded (LAPAS CODE - 244)	160	115	140	140	130	130
S	Dollar amount of Byrne/JAG grants awarded (LAPAS CODE - 245)	\$ 5,500,000	\$ 4,041,672	\$ 5,000,000	\$ 5,000,000	\$ 4,500,000	\$ 4,500,000

## Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of Task Forces funded (LAPAS CODE - 12508)	52	42	35	34	27
Number of drug arrests made by task forces (LAPAS CODE - 12509)	10,679	12,533	5,255	14,564	11,415
Number of street sales disruption grants funded (LAPAS CODE - 12510)	13	12	22	15	10
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	1,427	1,303	1,331	745	672
<p>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.</p>					

### 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.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	94%	94%	94%	94%	94%
Grants for the CVA Program 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).							
K	Number of CVA grants awarded (LAPAS CODE - 252)	123	138	123	123	125	125
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 5,600,000	\$ 5,911,140	\$ 5,200,000	\$ 5,200,000	\$ 6,000,000	\$ 6,000,000

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
CVA - Number of victims served by grants (LAPAS CODE - 12513)	71,069	70,509	71,648	69,441	218,111

The data shows results of direct and in-direct services to victims of domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories. Prior Year Actuals for FY 2011-2012 shows an increase because it includes victims served by the Louisiana Automated Victims Notifications System (LAVNS) program which is supported by a small federal grant that was awarded in 2012.

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

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Minimum percentage of JABG Program funds passed through to local government (LAPAS CODE - 269)	75%	75%	75%	75%	75%	75%
Grants for the JABG Program are to reduce juvenile offending through accountability-based programs focused on both the offender and the juvenile justice system which fall within 17 Federal purpose areas. The Federal minimum is 75%.							
K	Number of JABG Program grants awarded (LAPAS CODE - 270)	32	40	32	32	32	32
S	Dollar amount of JABG Program grants awarded (LAPAS CODE - 271)	\$ 630,000	\$ 864,146	\$ 630,000	\$ 630,000	\$ 550,000	\$ 550,000

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	18,930	8,734	9,599	10,125	27,549
The data shows results of direct and indirect services to juveniles from diversion to intervention aftercare.					

**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.**

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
K	Minimum percentage of funds passed through to local agencies under the JJDP Program (LAPAS CODE - 255)	72%	79%	72%	72%	68%	68%
Grants for the JJDP Program are for state and local delinquency prevention and intervention efforts and juvenile justice system improvements which fall within 34 Federal standard program areas. Figures reflect the most recently closed Federal Fiscal Year. The Federal minimum requirement is 66.7%. Pass through continues to exceed federal requirements.							
K	Number of JJDP grants awarded (LAPAS CODE - 256)	55	28	45	45	25	25
The JJDP Advisory Board adopted the Disproportionate Minority Contact (DMC) funding. Districts must allocate at least twenty percent of their total allocation to fund program(s) that directly address the DMC contact points within the juvenile justice system that shows a disparity between white youth and minority youth based on the data collected within the Parish of the proposed project. Amount of funds available for grants was reduced by the federal mandate for a DMC project limiting the number of awards.							
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 650,000	\$ 691,716	\$ 650,000	\$ 650,000	\$ 500,000	\$ 500,000

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	5,299	6,251	4,133	5,378	5,097
The data shows results of direct and in-direct services to juveniles from diversion to intervention aftercare.					

**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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	90%	90%	90%	90%	90%
Grants for the VAW Program are for law enforcement, prosecution, domestic violence, sexual assault, dating violence, and stalking. 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. 5% is used for state-level projects. A small percentage (up to 10%) is used for administration. Figures reflect the most recently closed FFY.							
K	Number of VAW grants awarded (LAPAS CODE - 248)	75	100	75	75	80	80
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 1,700,000	\$ 2,615,718	\$ 1,700,000	\$ 1,700,000	\$ 1,500,000	\$ 1,500,000

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
VAW - Number of women served by grants (LAPAS CODE - 12512)	29,445	29,245	33,663	42,496	113,101
The data shows results from two types of grant projects: services to women and the annual conference. Other projects funded include 14 required purpose areas that address domestic violence, dating violence, sexual assault, and stalking in direct services, training, and criminal justice system improvement, and prosecution and law enforcement projects.					



## 129\_2000 — State

Program Authorization: R.S. 15:1201, 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 includes the following activities:

- 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.

## State Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 3,563,860	\$ 3,848,776	\$ 3,848,776	\$ 3,847,068	\$ 3,355,184	\$ (493,592)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,283,503	6,633,377	6,633,377	6,704,158	6,499,318	(134,059)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,847,363</b>	<b>\$ 10,482,153</b>	<b>\$ 10,482,153</b>	<b>\$ 10,551,226</b>	<b>\$ 9,854,502</b>	<b>\$ (627,651)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,229,892	\$ 1,182,504	\$ 1,182,504	\$ 1,230,783	\$ 1,224,797	\$ 42,293
Total Operating Expenses	105,496	117,544	117,544	119,754	117,544	0
Total Professional Services	803,766	988,461	988,461	1,007,045	963,069	(25,392)
Total Other Charges	6,708,209	8,193,644	8,193,644	8,193,644	7,549,092	(644,552)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,847,363</b>	<b>\$ 10,482,153</b>	<b>\$ 10,482,153</b>	<b>\$ 10,551,226</b>	<b>\$ 9,854,502</b>	<b>\$ (627,651)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>



## 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, which was previously funded as Fees and 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 which is generated from a tax levied on cigarettes.

## State Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Crime Victims Reparation Fund A250-82	\$ 2,214,839	\$ 3,184,970	\$ 3,184,970	\$ 3,198,247	\$ 3,181,398	\$ (3,572)
Tobacco Tax Health Care Fund	3,044,102	3,173,407	3,173,407	3,230,452	3,042,920	(130,487)
Drug Abuse Education & Treatment Fund	24,562	275,000	275,000	275,459	275,000	0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,848,776	\$ 10,482,153	15	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	17,704	0	Louisiana State Employees' Retirement System Rate Adjustment
(721)	(1,568)	0	Group Insurance Rate Adjustment for Active Employees
0	(1,196)	0	Group Insurance Rate Adjustment for Retirees
(1,708)	(3,713)	0	Group Insurance Base Adjustment
0	43,131	0	Salary Base Adjustment
0	(12,065)	0	Attrition Adjustment
0	(31,066)	0	Salary Funding from Other Line Items
0	476	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
(491,163)	(491,163)	0	Annualize mid-year reduction associated with the administrative costs for the Truancy Program.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(148,191)	0	Provides for a decrease to the State Program reducing Statutory Dedications out of the Tobacco Tax Health Care Fund due to a decline in available revenues. This fund provides funding to local units of government for substance abuse prevention programs.
\$ 3,355,184	\$ 9,854,502	15	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 3,355,184	\$ 9,854,502	15	<b>Base Executive Budget FY 2013-2014</b>
\$ 3,355,184	\$ 9,854,502	15	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,000	Contract psychologist for crime victims
\$940,469	Louisiana Automated Victim Notification System (LAVNS) - monitors the custody status of adult inmates in all parish jails and state prisons
\$7,600	Legal services contract to provide legal assistance
<b>\$963,069</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$755,422	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)
\$1,423,801	State awards from the Crime Victims Reparations (CVR) Act to provide financial relief to crime victims
\$260,525	Drug Abuse Education and Treatment (DAET) grants - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$2,696,248	Drug Abuse Resistance Education (DARE) grants - Aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$2,218,820	Truancy Assessment and Services Centers - Funds sent to local districts for use in fighting truancy; tailored to at-risk children in grades K to 5.
\$3,000	Policy Planning to provide assistance to local units of government in identifying ways in which the criminal justice system might be improved
<b>\$7,357,816</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$63,673	Division of Administration - Office of Finance and Support Services (OFSS)
\$12,081	Legislative Auditor Fees
\$113,789	Office of Facilities Corporation - Rent



### Other Charges (Continued)

Amount	Description
\$1,733	Civil Service Fees
<b>\$191,276</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,549,092</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

### 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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of reparation claims processed (LAPAS CODE - 289)	1,600	1,202	1,600	1,600	1,600	1,600
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	850	714	850	850	850	850
S	Average time to process a claim in days (LAPAS CODE - 291)	75	93	75	75	85	85
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 1,725,510	\$ 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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	60	47	60	60	55	55
K	Number of corrections training courses conducted (LAPAS CODE - 273)	80	74	80	80	75	75
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,500	815	1,200	1,200	1,000	1,000
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	800	867	800	800	800	800
S	Dollar amount awarded to local law enforcement agencies for basic/corrections training (LAPAS CODE - 278)	\$ 650,000	\$ 465,318	\$ 650,000	\$ 650,000	\$ 600,000	\$ 600,000



**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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of classes presented - Core 5th/6th (LAPAS CODE - 10573)	2,000	1,950	2,000	2,000	2,000	2,000
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	680	582	680	680	600	600
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	82	81	82	82	82	82
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 2,900,000	\$ 2,875,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	91%	91%	91%	91%	91%	91%



## State General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of DARE officers (LAPAS CODE - 12515)	164	174	174	193	193
Number of parishes participating (LAPAS CODE - 12516)	58	58	57	57	57
Number of local law enforcement agencies participating (LAPAS CODE - 12518)	83	83	81	83	83
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	115,002	131,711	141,582	98,221	113,418
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	49,536	56,728	52,562	47,690	45,254
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	19,043	18,870	18,158	13,739	14,362
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	659	671	682	485	521
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	789	795	814	754	713
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	178	205	225	159	163

**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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of parishes participating in the system (LAPAS CODE - 15798)	64	64	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%	100%	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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
S	Agency oversight as a percent of the overall budget (LAPAS CODE - 23365)	3%	3%	3%	3%	3%	3%



## 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 Louisianans.
- 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 Louisianans.
- 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.

For additional information, see:

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

### Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,413,698	\$ 20,819,717	\$ 20,819,717	\$ 19,953,994	\$ 18,847,176	\$ (1,972,541)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	37,500	37,500	37,500	37,500	0
Fees and Self-generated Revenues	1,360	39,420	39,420	39,420	39,420	0
Statutory Dedications	84,141	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,225,047	22,384,145	22,384,145	22,367,941	22,378,319	(5,826)
<b>Total Means of Financing</b>	<b>\$ 43,724,246</b>	<b>\$ 43,280,782</b>	<b>\$ 43,280,782</b>	<b>\$ 42,398,855</b>	<b>\$ 41,302,415</b>	<b>\$ (1,978,367)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Administrative	\$ 6,066,598	\$ 4,064,032	\$ 4,064,032	\$ 4,269,767	\$ 3,175,226	\$ (888,806)
Title III, Title V, Title VII and NSIP	29,357,934	30,459,201	30,459,201	30,393,467	30,391,568	(67,633)
Parish Councils on Aging	2,776,781	3,949,846	3,949,846	3,949,846	2,927,918	(1,021,928)
Senior Centers	5,522,933	4,807,703	4,807,703	3,785,775	4,807,703	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 43,724,246</b>	<b>\$ 43,280,782</b>	<b>\$ 43,280,782</b>	<b>\$ 42,398,855</b>	<b>\$ 41,302,415</b>	<b>\$ (1,978,367)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	55	30	30	30	25	(5)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>56</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>26</b>	<b>(5)</b>



## 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 activity:

- Administrative Activity - Provides administrative support for all other agency activities to benefit the aging population of the State of Louisiana.

### Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,897,310	\$ 3,212,390	\$ 3,212,390	\$ 3,401,203	\$ 2,295,494	\$ (916,896)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,360	39,420	39,420	39,420	39,420	0
Statutory Dedications	84,141	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	83,787	812,222	812,222	829,144	840,312	28,090
<b>Total Means of Financing</b>	<b>\$ 6,066,598</b>	<b>\$ 4,064,032</b>	<b>\$ 4,064,032</b>	<b>\$ 4,269,767</b>	<b>\$ 3,175,226</b>	<b>\$ (888,806)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,640,290	\$ 2,191,388	\$ 2,191,388	\$ 2,403,259	\$ 2,078,595	\$ (112,793)
Total Operating Expenses	410,975	324,803	324,803	324,803	278,877	(45,926)
Total Professional Services	7,482	0	0	0	0	0
Total Other Charges	2,007,851	1,547,841	1,547,841	1,541,705	817,754	(730,087)



### Administrative Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,066,598</b>	<b>\$ 4,064,032</b>	<b>\$ 4,064,032</b>	<b>\$ 4,269,767</b>	<b>\$ 3,175,226</b>	<b>\$ (888,806)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	52	28	28	28	23	(5)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>53</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>24</b>	<b>(5)</b>

### Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedication Funds (in prior years), 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. Statutory Dedication is Overcollections Fund.

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 84,141	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,212,390	\$ 4,064,032	29	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
\$ 1,768	\$ 2,230	0	Civil Service Training Series
\$ 206,099	\$ 225,930	0	Louisiana State Employees' Retirement System Base Adjustment
\$ (2,470)	\$ (2,948)	0	Group Insurance Rate Adjustment for Active Employees
\$ (4,208)	\$ (4,208)	0	Group Insurance Rate Adjustment for Retirees
\$ (17,433)	\$ (20,804)	0	Group Insurance Base Adjustment
\$ 4,515	\$ 4,515	0	Group Insurance Base Adjustment for Retirees
\$ 72,497	\$ 91,402	0	Salary Base Adjustment
\$ (27,800)	\$ (35,059)	0	Attrition Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 734	\$ 734	0	Risk Management
\$ (7,175)	\$ (7,175)	0	Legislative Auditor Fees
\$ 304	\$ 304	0	Capitol Police
\$ 1	\$ 1	0	UPS Fees
\$ (4,097)	\$ (4,097)	0	Civil Service Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ (1,139,631)	\$ (1,139,631)	(1)	This adjustment eliminates duplicate services.
\$ (236,447)	\$ (310,499)	(4)	TRANSFER OUT - This adjustment transfers four (4) T.O. positions associated with the Human Resources and Legal sections of Elderly Affairs to the Division of Administration. The functions associated with these sections will now be performed by DOA offices on behalf of Elderly Affairs.
\$ 236,447	\$ 310,499	0	This adjustment provides for an increase in Interagency Transfer expenditures due to costs allocated to the Division of Administration for support services provided by the Office of Human Resources and the Office of General Counsel.
\$ 2,295,494	\$ 3,175,226	24	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,295,494	\$ 3,175,226	24	<b>Base Executive Budget FY 2013-2014</b>
\$ 2,295,494	\$ 3,175,226	24	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$39,420	Misc Charges - Training provided to Aging Network entities twice annually
\$372,739	Misc Charges - Medicare Improvements for Patients and Providers Act (MIPPA) grant funds
<b>\$412,159</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$8,134	Civil Service Fees
\$22,964	Risk Management premiums
\$17,404	Legislative Auditor Fees
\$2,381	Department of Public Safety - Capitol Police Fees



### Other Charges (Continued)

Amount	Description
\$2,502	Uniform Payroll System (UPS) Fees
\$310,499	Division of Administration - cost allocation for support services
\$6,500	Division of Administration - Printing Services
\$2,800	Division of Administration - State Mail Operations
\$32,411	Office of Telecommunications Management (OTM) Fees
<b>\$405,595</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$817,754</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

### 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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly. (LAPAS CODE - 23366)	95%	95%	95%	95%	95%	95%
K	Number of hours of training provided to agency staff and contractors (LAPAS CODE - 348)	200	194	200	200	200	200
S	Number of staff and other agency network providers attending diverse training (LAPAS CODE - 6166)	750	2,123	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%	95%	95%



## 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.



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

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,216,674	\$ 8,849,778	\$ 8,849,778	\$ 8,817,170	\$ 8,816,061	\$ (33,717)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	37,500	37,500	37,500	37,500	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	21,141,260	21,571,923	21,571,923	21,538,797	21,538,007	(33,916)
<b>Total Means of Financing</b>	<b>\$ 29,357,934</b>	<b>\$ 30,459,201</b>	<b>\$ 30,459,201</b>	<b>\$ 30,393,467</b>	<b>\$ 30,391,568</b>	<b>\$ (67,633)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 202,980	\$ 236,727	\$ 236,727	\$ 170,993	\$ 169,094	\$ (67,633)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	29,154,954	30,222,474	30,222,474	30,222,474	30,222,474	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,357,934</b>	<b>\$ 30,459,201</b>	<b>\$ 30,459,201</b>	<b>\$ 30,393,467</b>	<b>\$ 30,391,568</b>	<b>\$ (67,633)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	2	2	2	2	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Source of the Interagency Transfers is the Department of Cultural Recreation and Tourism. 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,849,778	\$ 30,459,201	2	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
(3,429)	(5,870)	0	Louisiana State Employees' Retirement System Base Adjustment
(133)	(228)	0	Group Insurance Rate Adjustment for Active Employees
(1,787)	(3,061)	0	Group Insurance Base Adjustment
(28,368)	(58,474)	0	Salary Funding from Other Line Items
<b>Non-Statewide Major Financial Changes:</b>			
\$ 8,816,061	\$ 30,391,568	2	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,816,061	\$ 30,391,568	2	<b>Base Executive Budget FY 2013-2014</b>
\$ 8,816,061	\$ 30,391,568	2	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$29,671,656	Misc Charges - Title III, VII contracts; Ombudsman Services, Community Living program/Frail Elderly Program contracts
\$30,182	Other Charges - Salaries
\$940	Other Charges - Retirement Contributions
\$170	Other Charges - Medicare/FICA
\$663	Other Charges - Group Insurance
\$26,500	Other Charges - In-state Travel
\$29,925	Other Charges - Out-of-state Travel
\$87,511	Other Charges - Operating Services
\$29,763	Other Charges - Supplies
\$269,263	Other Charges - Professional Services



## Other Charges (Continued)

Amount	Description
\$72,500	Other Charges - Acquisitions/Major Repairs
<b>\$30,219,073</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,401	Office of Telecommunications Management (OTM) Fees
<b>\$3,401</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$30,222,474</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## Performance Information

- (KEY) Through the Title III and Nutrition Services Incentive Program (NSIP) activity, provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	78,000	74,014	78,000	78,000	76,000	76,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	11.0%	9.2%	11.0%	11.0%	10.0%	10.0%
Performance at Continuation Budget Level FY 2013-2014 has declined due to the increased cost to provide services and no additional funding.							
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,200,000	3,350,647	3,300,000	3,300,000	3,200,000	3,200,000
S	Service units by: Homemaker (LAPAS CODE - 6169)	150,000	168,822	150,000	150,000	150,000	150,000
S	Service units by: Transportation (LAPAS CODE - 6170)	700,000	628,394	700,000	700,000	630,000	630,000
The cost of gas has caused a unit of transportation to increase which reduced the number of units of transportation they are able to provide.							
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 6.00	\$ 9.05	\$ 6.00	\$ 6.00	\$ 9.00	\$ 9.00
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 18.75	\$ 20.28	\$ 18.75	\$ 18.75	\$ 20.00	\$ 20.00
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 11.50	\$ 13.18	\$ 11.50	\$ 11.50	\$ 14.00	\$ 14.00

**2. (KEY) Through the Title V Senior Community Service Employment Program (SCSEP) activity, achieve an unsubsidized job placement rate of 25% of authorized slots by June 30, 2014.**

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.

Explanatory Note: The program goal of seniors entering into employment has changed from 36.9% to 25%; therefore the objective has been changed to reflect this 2011 U.S. Department of Labor change (these changes can be made yearly).



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of Title V workers placed in unsubsidized employment through participation in SCSEP. (LAPAS CODE - 23371)	37%	29%	25%	25%	25%	25%
The U.S. Department of Labor's goal for Louisiana's Senior Employment Program is to have 25% of authorized slots enter into employment.							
K	Number of authorized positions in Title V (LAPAS CODE - 14085)	208	156	156	156	155	155
The number of authorized positions have been decreased by one by the U.S. Department of Labor.							
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 365)	208	143	156	156	155	155
This is the minimum number who should be enrolled in the Title V Program.							

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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of persons placed in unsubsidized employment (LAPAS CODE - 366)	29	37	43	52	45
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.

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of complaints resolved to the satisfaction of the senior (LAPAS CODE - 369)	91%	92%	91%	91%	91%	91%
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	277	274	277	277	275	275
	Two nursing facilities closed in fiscal year 2012.						
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE - 21345)	95	97	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 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of complaints received (LAPAS CODE - 370)	1,471	1,231	1,075	1,522	1,358
Number of complaints resolved (LAPAS CODE - 14086)	1,289	1,121	917	1,255	1,228



## 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, and advocate for the seniors under their jurisdictions.

### Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,776,781	\$ 3,949,846	\$ 3,949,846	\$ 3,949,846	\$ 2,927,918	\$ (1,021,928)
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 2,776,781</b>	<b>\$ 3,949,846</b>	<b>\$ 3,949,846</b>	<b>\$ 3,949,846</b>	<b>\$ 2,927,918</b>	<b>\$ (1,021,928)</b>
<b>Expenditures &amp; Request:</b>						
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	2,776,781	3,949,846	3,949,846	3,949,846	2,927,918	(1,021,928)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 2,776,781	\$ 3,949,846	\$ 3,949,846	\$ 3,949,846	\$ 2,927,918	\$ (1,021,928)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,949,846	\$ 3,949,846	0	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
(1,021,928)	(1,021,928)	0	This adjustment provides for a realignment of budget authority between the Parish Councils on Aging (PCOA) Program and the Senior Centers Program. Supplemental Senior Centers funding was incorrectly placed into the PCOA Program in Act 13 of the 2012 Legislative Session; it should have been placed into the Senior Centers Program.
\$ 2,927,918	\$ 2,927,918	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,927,918	\$ 2,927,918	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 2,927,918	\$ 2,927,918	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,927,918	Misc Charges - Administrative costs and services provided to the elderly.
<b>\$2,927,918</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,927,918</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## Performance Information

- (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, 2014.**

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	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of seniors with a high nutritional risk serviced through the nutrition program (LAPAS CODE - 23373)	40%	42%	40%	40%	40%	40%
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	45,000	50,584	45,000	45,000	45,000	45,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	62,000	59,715	62,000	62,000	62,000	62,000

**Parish Councils on Aging General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Percentage of total program funding spent on administrative activities by the Parish Councils on Aging (LAPAS CODE - 388)	0.5%	5.0%	6.0%	4.0%	5.0%
Percentage of total program funding spent on Supportive services by the Parish Councils on Aging (LAPAS CODE - 389)	54.6%	50.0%	54.0%	56.0%	51.0%
Percentage of total program funding spent on congregate meals by the Parish Councils on Aging (LAPAS CODE - 390)	12.6%	12.0%	10.4%	10.3%	11.0%
Percentage of total program funding spent on home-delivered meals by the Parish Councils on Aging (LAPAS CODE - 391)	23.0%	24.0%	26.0%	23.0%	24.0%
Percentage of total program funding spent on in-home services for frail elderly by the Parish Councils on Aging (LAPAS CODE - 392)	0.01%	0.50%	1.70%	0.40%	2.00%
Percentage of total program funding spent on health prevention services by the Parish Councils on Aging (LAPAS CODE - 393)	0.0%	0.6%	0.5%	3.3%	2.0%
Percentage of total program funding spent on other expenditures by the Parish Councils on Aging (LAPAS CODE - 6176)	1.4%	7.4%	3.2%	3.5%	0.2%



## 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.

### Senior Centers Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,522,933	\$ 4,807,703	\$ 4,807,703	\$ 3,785,775	\$ 4,807,703	\$ 0
<b>State General Fund by:</b>						
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
<b>Total Means of Financing</b>	<b>\$ 5,522,933</b>	<b>\$ 4,807,703</b>	<b>\$ 4,807,703</b>	<b>\$ 3,785,775</b>	<b>\$ 4,807,703</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
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	5,522,933	4,807,703	4,807,703	3,785,775	4,807,703	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Senior Centers Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 5,522,933	\$ 4,807,703	\$ 4,807,703	\$ 3,785,775	\$ 4,807,703	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 4,807,703	\$ 4,807,703	0	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
1,021,928	1,021,928	0	This adjustment provides for a realignment of budget authority between the Parish Councils on Aging (PCOA) Program and the Senior Centers Program. Supplemental Senior Centers funding was incorrectly placed into the PCOA Program in Act 13 of the 2012 Legislative Session; it should have been placed into the Senior Centers Program.
(1,021,928)	(1,021,928)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 4,807,703	\$ 4,807,703	0	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,807,703	\$ 4,807,703	0	<b>Base Executive Budget FY 2013-2014</b>
\$ 4,807,703	\$ 4,807,703	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2013-2014.



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,807,703	Misc Charges - Administrative costs and services provided to the elderly
<b>\$4,807,703</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2013-2014.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,807,703</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.

## Performance Information

- (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 annually.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of seniors who participate in the congregate meal program (LAPAS CODE - 23374)	23%	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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,069,422	4,547,343	4,547,343	4,494,803	4,515,851	(31,492)
Statutory Dedications	6,887,881	7,733,699	7,733,699	7,712,794	7,690,044	(43,655)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,957,303</b>	<b>\$ 12,281,042</b>	<b>\$ 12,281,042</b>	<b>\$ 12,207,597</b>	<b>\$ 12,205,895</b>	<b>\$ (75,147)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana State Racing Commission	\$ 10,957,303	\$ 12,281,042	\$ 12,281,042	\$ 12,207,597	\$ 12,205,895	\$ (75,147)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,957,303</b>	<b>\$ 12,281,042</b>	<b>\$ 12,281,042</b>	<b>\$ 12,207,597</b>	<b>\$ 12,205,895</b>	<b>\$ (75,147)</b>



## Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	65	65	65	65	65	0
<b>Total FTEs</b>	82	82	82	82	82	0



## 254\_1000 — Louisiana State Racing Commission

Program Authorization: Act 554 of the 1968 Regular Session of the Legislature 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 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.

The LSRC 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 raced in Louisiana while applying Racing Commission International (RCI) model rules for medication and maintains official records of the examinations, soundness of horses, and racing accidents.

## Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,069,422	4,547,343	4,547,343	4,494,803	4,515,851	(31,492)
Statutory Dedications	6,887,881	7,733,699	7,733,699	7,712,794	7,690,044	(43,655)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,957,303</b>	<b>\$ 12,281,042</b>	<b>\$ 12,281,042</b>	<b>\$ 12,207,597</b>	<b>\$ 12,205,895</b>	<b>\$ (75,147)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,803,168	\$ 3,964,213	\$ 3,964,213	\$ 3,877,613	\$ 3,870,553	\$ (93,660)
Total Operating Expenses	525,675	584,250	584,250	596,941	584,250	0
Total Professional Services	13,438	618,547	132,547	135,165	132,547	0
Total Other Charges	6,587,920	7,094,032	7,580,032	7,597,878	7,598,545	18,513
Total Acq & Major Repairs	27,102	20,000	20,000	0	20,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,957,303</b>	<b>\$ 12,281,042</b>	<b>\$ 12,281,042</b>	<b>\$ 12,207,597</b>	<b>\$ 12,205,895</b>	<b>\$ (75,147)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	65	65	65	65	65	0
<b>Total FTEs</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>0</b>

## Source of Funding

This program is funded from Fees and Self-generated Revenues and from Statutory Dedications. Fees and 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.



## Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
Video Draw Poker Purse Supplemental Fund	\$ 3,182,734	\$ 3,350,246	\$ 3,350,246	\$ 3,350,246	\$ 3,350,246	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	3,705,147	4,383,453	4,383,453	4,362,548	4,339,798	(43,655)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 12,281,042	82	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	46,459	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(2,877)	0	Group Insurance Rate Adjustment for Active Employees
0	(984)	0	Group Insurance Rate Adjustment for Retirees
0	(26,393)	0	Group Insurance Base Adjustment
0	(57,626)	0	Salary Base Adjustment
0	(52,239)	0	Attrition Adjustment
0	20,000	0	Acquisitions & Major Repairs
0	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
0	6,063	0	Risk Management
0	219	0	UPS Fees
0	410	0	Civil Service Fees
0	11,821	0	State Treasury Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 12,205,895	82	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,205,895	82	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 12,205,895	82	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$35,429	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$15,118	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$77,000	Lagniappe Court Reporting, Inc. - Court Reporters to record and transcribe proceedings at commission hearings
\$5,000	Veterinary services - Outsourced veterinary services for equine labs
<b>\$132,547</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,350,246	Video Draw Poker Device Purse Supplement Fund - Purse Supplements
\$918,287	Thoroughbred Breeder Awards
\$800,000	Quarterhorse Breeder Awards
\$361,780	Offtrack Breeder Awards
\$1,393,455	LSU Veterinary School - Chemical and other analysis on equine specimens
<b>\$6,823,768</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$483,964	State Police - Security, investigations and searches of any type, as provided by the Rules of Racing and the statutes including background, criminal history, and police report checks
\$126,560	Office of Telecommunication Management (OTM) Fees
\$90,895	Department of Justice - Legal services
\$30,851	Office of Risk Management (ORM)
\$4,840	Civil Service Fees
\$2,614	Uniform Payroll System (UPS) Fees
\$9,525	Division of Administration - State Printing Fees
\$11,821	State Treasury Fees
\$13,707	Legislative Auditor Fees
<b>\$774,777</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,598,545</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$11,500	Replacement of equine medical equipment
\$8,500	Replacement of computer hardware
<b>\$20,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## Performance Information

### 1. (KEY) Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at 22% or less of all Self-generated Revenues.

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

Explanatory Note: The Louisiana State Racing commissioners work through the Executive Director and the Executive Administrative Activity daily with Racing and State Management Officials to prepare and execute the annual budget of self-generated revenues and statutory appropriations to efficiently and successfully meet all of the complex management needs and requirements of the multi-million dollar Louisiana horse breeding and racing industry with minimum legal risks. Executive Administration operations are transparent and supported by public participation and trust in Louisiana and throughout the USA. The Louisiana State Racing Commission (LSRC) conducts formal, open public meetings with agenda during the fiscal year to approve live racing dates requested by racetracks, for LSRC committee reports on various components of the racing industry such as Medication Committee, for horse organizations, for the public, and for disciplinary cases. A court reporter records minutes of the LSRC meetings.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Administrative expenses as a percentage of self-generated revenues (LAPAS CODE - 11596)	25%	21%	22%	22%	22%	22%
	Self-generated revenue has decreased which is consistent with national horse racing trends due to a decrease in wagering. This prompted the agency to find efficiencies in order to cut back on expenses.						
K	Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) (LAPAS CODE - 1054)	\$ 270	\$ 256	\$ 270	\$ 270	\$ 260	\$ 260
K	Cost per race (LAPAS CODE - 1055)	\$ 1,720	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,700	\$ 1,700
	Cost per race is lower due to efficiencies realized by the agency.						



**Louisiana State Racing Commission General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Administrative expenses as percentage of self-generated revenue (LAPAS CODE - 11596)	18%	19%	19%	20%	21%
Annual amount wagered at race tracks and OTB's ( in millions) (LAPAS CODE - 11597)	\$ 347	\$ 321	\$ 280	\$ 265	\$ 256
Cost per race (LAPAS CODE - 11598)	\$ 1,452	\$ 1,458	\$ 1,720	\$ 1,506	\$ 1,600

**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.**

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

Explanatory Note: The Regulatory and Licensing Activity enforces all of the racing statutes and regulations daily through the published Rules of Racing Manual and on-site racing field offices with a State Steward and experienced staff at each racetrack. Licenses are issued to all racing participants. The Racing Commission approves key racing officials and racetrack licenses to operate the racetracks. Self-generated revenues are collected and audited daily and weekly. Human drug and alcohol tests are administered according to rigid standards to protect the racing participants and for maintaining integrity to prevent illegal activity in the sport. Racing statistics are maintained for administration of racing trends, for security, and for numerous reports. Disciplinary actions and penalties are enforced for violations and certain cases are brought to the Racing Commission with the direct action of the Assistant Attorney General at scheduled Racing Commission meetings for legal decision.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of humans testing positive (LAPAS CODE - 11601)	1.25%	1.64%	1.00%	1.00%	1.50%	1.50%
Humans testing positive has decreased because of strong enforcement and regulatory and detection procedures.							
S	Number of licenses issued (LAPAS CODE - 1056)	18,700	17,124	18,000	18,000	17,000	17,000



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
The number of licenses issued has dropped because of the weather, local economy, and decrease in wagering activities throughout the country.							
S	Number of human samples tested annually (LAPAS CODE - 1058)	1,494	1,400	1,475	1,475	1,475	1,475
S	Number of cases heard (LAPAS CODE - 1060)	35	41	35	35	41	41
S	Percentage of cases overturned (LAPAS CODE - 1059)	3%	0	1%	1%	1%	1%

**3. (KEY) Through the Breeder Awards activity, to reimburse the Breeder Organizations for payments of breeder awards according to statutes.**

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

Explanatory Note: The LSRC reimburses the thoroughbred and quarter horse official statutory breeder organizations for promotion of horse breeding in Louisiana as per statute R.S. 4:218(A). Also, the LSRC transfers funds to an approved state agency as stipulated in ACT 443 of the 2010 Regular Session of the Legislature ( R.S. 4:165(A) & (B)) for reimbursement of cash breeder awards to breeders of winning accredited Louisiana bred horses and to eligible Louisiana stallions through the official statutory thoroughbred and quarter horse organizations. These statutory requirements promote large fields of competitive horses to race in Louisiana. Without a sufficient number of horses to fill a race according to the criteria of the race, the race would have to be cancelled.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of awards issued within 60 days of race (LAPAS CODE - 1061)	100%	100%	100%	100%	100%	100%
K	Annual amount of breeder awards paid (LAPAS CODE - 1062)	\$ 2,056,666	\$ 1,779,154	\$ 1,830,000	\$ 1,830,000	\$ 1,700,000	\$ 1,700,000
Payment reimbursement procedures were revised thus causing some delays in submitted requests during the third quarter.							



**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.**

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

Explanatory Note: Pre-race exams are an absolute necessity to assure racing soundness of all participants. The welfare of the horse and safety of the rider must be protected. Post race testing assures that no illegal drugs were used to achieve an unfair advantage. Exams and testing provide a level of integrity to the constant demands of the betting public and the news media throughout the USA. No one wants to see catastrophic horse breakdowns. Racing statistics must be maintained to provide evidence of results of strong controls in a very active, physical sport and for required monitoring.

**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 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014
S	Percentage of horses testing positive (LAPAS CODE - 11600)	1.54%	0.83%	1.33%	1.33%	0.90%	0.90%
Stronger drug testing and enforcement are a deterrent to illegal equine drug use. New rules initiated in prior year are now being more effectively followed to avoid penalties.							
S	Estimated number of pre race examinations of horses racing in Louisiana (LAPAS CODE - 22286)	47,800	42,630	43,500	43,500	45,000	45,000
S	Percentage of horses injured while racing (LAPAS CODE - 22287)	0.86%	1.20%	1.20%	1.20%	1.20%	1.20%
The increase in injuries is primarily a result of the quality of horses that are run at one racetrack. A large portion of their racing program consists of lower price-claiming races with purses that exceed the value of the horse. Thus many horses that would otherwise be retired to a non-racing career are maintained in hopes of some financial reward.							
S	Percentage of horses with catastrophic injuries while racing. (LAPAS CODE - 22288)	0.18%	0.15%	0.21%	0.21%	0.16%	0.16%
The intent is to remain below 1%.							
S	Number of equine samples tested annually (LAPAS CODE - 1057)	7,470	10,567	7,000	7,000	10,500	10,500



## 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 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,819,853	12,932,287	12,932,287	12,796,346	12,748,831	(183,456)
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
<b>Total Means of Financing</b>	<b>\$ 11,819,853</b>	<b>\$ 12,932,287</b>	<b>\$ 12,932,287</b>	<b>\$ 12,796,346</b>	<b>\$ 12,748,831</b>	<b>\$ (183,456)</b>
<b>Expenditures &amp; Request:</b>						
Office of Financial Institutions	\$ 11,819,853	\$ 12,932,287	\$ 12,932,287	\$ 12,796,346	\$ 12,748,831	\$ (183,456)
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,819,853</b>	<b>\$ 12,932,287</b>	<b>\$ 12,932,287</b>	<b>\$ 12,796,346</b>	<b>\$ 12,748,831</b>	<b>\$ (183,456)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	113	117	117	117	114	(3)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>114</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>115</b>	<b>(3)</b>



## 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.; 9:3573.1 et seq.; 9:3574.1 et seq.; 9:3577.1 et seq.; 9:3578.1 et seq.; 17:3023.8; 36:4.1(C)(2); 37:1781 et seq.; 51:701 et seq.; 51:1921 et seq.; 51:2386 et seq.; 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.

## Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2011-2012	Enacted FY 2012-2013	Existing Oper Budget as of 12/01/12	Continuation FY 2013-2014	Recommended FY 2013-2014	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,819,853	12,932,287	12,932,287	12,796,346	12,748,831	(183,456)
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
<b>Total Means of Financing</b>	<b>\$ 11,819,853</b>	<b>\$ 12,932,287</b>	<b>\$ 12,932,287</b>	<b>\$ 12,796,346</b>	<b>\$ 12,748,831</b>	<b>\$ (183,456)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,165,702	\$ 10,944,859	\$ 10,644,859	\$ 10,780,643	\$ 10,434,662	\$ (210,197)
Total Operating Expenses	1,140,696	1,431,337	1,446,337	1,473,529	1,438,411	(7,926)
Total Professional Services	2,454	16,500	131,500	131,500	446,500	315,000
Total Other Charges	395,833	389,920	389,920	410,674	429,258	39,338
Total Acq & Major Repairs	115,168	149,671	319,671	0	0	(319,671)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,819,853</b>	<b>\$ 12,932,287</b>	<b>\$ 12,932,287</b>	<b>\$ 12,796,346</b>	<b>\$ 12,748,831</b>	<b>\$ (183,456)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	113	117	117	117	114	(3)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>114</b>	<b>118</b>	<b>118</b>	<b>118</b>	<b>115</b>	<b>(3)</b>

## Source of Funding

This program is funded with Fees and Self-generated Revenues. Fees and 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.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 12,932,287	118	<b>Existing Oper Budget as of 12/01/12</b>
<b>Statewide Major Financial Changes:</b>			
0	33,771	0	Civil Service Training Series
0	150,214	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(10,254)	0	Group Insurance Rate Adjustment for Active Employees
0	(9,030)	0	Group Insurance Rate Adjustment for Retirees
0	(24,573)	0	Group Insurance Base Adjustment
0	(48,150)	0	Group Insurance Base Adjustment for Retirees
0	(4,707)	0	Salary Base Adjustment
0	(93,433)	0	Attrition Adjustment
0	(319,671)	0	Non-Recurring Acquisitions & Major Repairs
0	17,827	0	Risk Management
0	(1,087)	0	Legislative Auditor Fees
0	1,511	0	Rent in State-Owned Buildings
0	596	0	UPS Fees
0	3,860	0	Civil Service Fees
0	12,797	0	State Treasury Fees
0	3,834	0	Administrative Law Judges
<b>Non-Statewide Major Financial Changes:</b>			
0	315,000	0	Provides funding for replacement of the financial regulatory database which will automate reporting, consumer and licensee services, scheduling of examinations, and filing complaints via the web.
0	(211,961)	(3)	Provides for a transfer out of three authorized T.O. positions and associated personnel costs to the Executive Administration Program from the Office of Financial Institutions for the consolidation of back office functions for human resource services.
\$ 0	\$ 12,748,831	115	<b>Recommended FY 2013-2014</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,748,831	115	<b>Base Executive Budget FY 2013-2014</b>
\$ 0	\$ 12,748,831	115	<b>Grand Total Recommended</b>



## 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
\$430,000	STAR Financial Regulatory System
<b>\$446,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2013-2014.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$94,538	Office of Risk Management (ORM) Fees
\$85,273	Office of Telecommunication Management (OTM) Fees
\$8,780	Legislative Auditor Fees
\$82,761	Office of State Police - Investigator fees for the background checks for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$38,041	Civil Service Fees
\$4,614	Division of Administrative Law (DAL) Fees
\$5,527	Uniform Payroll System (UPS) Fees
\$990	Office of the State Register - Advertising, dues, and subscriptions
\$2,300	State Printing
\$2,950	Office of State Mail - Postage
\$6,900	LPAA - Supplies
\$83,787	Office of Facilities Corporation - Rent
\$12,797	State Treasury Fees
<b>\$429,258</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$429,258</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2013-2014.



### 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.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of examinations conducted within policy guidelines - depository (LAPAS CODE - 22683)	95%	98%	95%	95%	95%	95%
K	Percentage of depository institutions with satisfactory exam ratings - depository (LAPAS CODE - 23375)	80%	83%	80%	80%	80%	80%
K	Percentage of assets held by depository institutions with satisfactory exam ratings (LAPAS CODE - 23376)	80%	90%	80%	80%	80%	80%
K	Percentage of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 23377)	90%	98%	90%	90%	90%	90%



## Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of examinations scheduled to be conducted within policy guidelines - depository (LAPAS CODE - 22686)	Not Available	102	99	104	94
No performance information for FY 2007-2008 is available because data were not collected or reported during that fiscal year.					
Number of examinations conducted within policy guidelines - depository (LAPAS CODE - 22687)	107	88	93	102	92
Number of complaints received - depository (LAPAS CODE - 11617)	116	77	64	48	63
Number of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 22688)	90	69	64	45	62
Number of independent examination reports processed within 30 days - depository (LAPAS CODE - 22689)	66	62	49	57	47
Number of independent examination reports received - depository (LAPAS CODE - 22690)	72	70	60	58	48
Number of depository institutions - depository (LAPAS CODE - 23378)	176	175	172	171	165
Total assets of depository institutions - depository (in billions) (LAPAS CODE - 23379)	\$ 34.21	\$ 37.61	\$ 43.51	\$ 59.36	\$ 60.25
Total assets of depository institutions with satisfactory exam ratings - depository (in billions) (LAPAS CODE - 23380)	\$ 32.76	\$ 35.92	\$ 38.74	\$ 54.42	\$ 54.06
Number of depository institutions with satisfactory exam ratings - depository (LAPAS CODE - 23381)	169	162	149	144	137

**2. (KEY) Through the Non-depository activity, to supervise non-depository financial service providers to support transparency and to measure compliance with consumer laws/regulations by calculating the percent of exams with none or only minor violations, and rendering a decision on 70% of consumer complaints within 60 days, and to serve the non-depository financial service providers by approving or denying 90% of complete applications within 60 days from the date the applications are deemed complete.**

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 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of examinations with no violations or only minor violations - non-depository (LAPAS CODE - 23382)	90%	87%	90%	90%	90%	90%
K	Percentage of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23383)	70%	83%	70%	70%	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 - 23384)	100%	100%	100%	100%	100%	100%

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of examinations performed - non-depository (LAPAS CODE - 1069)	1,204	1,182	1,297	1,190	1,319
Number of examinations performed with no violations or only minor violations - non-depository (LAPAS CODE - 23385)	Not Available	Not Available	1,256	1,091	1,153
No performance information for FY 2007-2008 or FY 2008-2009 is available because data were not collected or reported during those fiscal years.					
Reported number of unlicensed entities - non-depository (LAPAS CODE - 1076)	143	97	84	76	59
Number of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23386)	Not Applicable	Not Available	167	169	174
No performance information for FY 2007-2008 or FY 2008-2009 is available because data were not collected or reported during those fiscal years.					
Number of complaints received - non-depository (LAPAS CODE - 22694)	350	275	245	231	245
Number of total violations cited in examinations - non-depository (LAPAS CODE - 23387)	6,373	4,540	14,050	7,122	7,587
Number of complaints on which a decision was rendered - non-depository (LAPAS CODE - 23388)	Not Available	275	211	199	210
No performance information for FY 2007-2008 is available because data were not collected or reported during that fiscal year.					



## Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository (LAPAS CODE - 23389)	Not Available	Not Available	249	1,632	1,339
No performance information for FY 2007-2008 or FY 2008-2009 is available because data were not collected or reported during those fiscal years.					
Number of registrations and license applications with a licensing decision rendered - non-depository (LAPAS CODE - 23390)	Not Available	Not Available	249	1,632	1,339
No performance information for FY 2007-2008 or FY 2008-2009 is available because data were not collected or reported during those fiscal years.					
Number of active licenses and registrants - non-depository (LAPAS CODE - 23391)	9,776	8,368	7,890	8,195	8,538
Total dollar amount of refunds/rebates as a result of examinations - non-depository (LAPAS CODE - 23392)	\$ 22,689	\$ 57,815	\$ 69,311	\$ 162,393	\$ 15,459,470
Prior Year Actuals for FY 2011-2012 shows a substantial increase due to a settlement. According to the Office of Mortgage Settlement Oversight report dated August 29, 2012, \$15,335,522 is the estimated principal reduction for Louisiana borrowers resulting from a multi-state settlement with OFI and the Office of Attorney General. The settlement amount was a result of examinations and complaints.					
Total dollar amount of refunds/rebates as a result of complaints - non-depository (LAPAS CODE - 23393)	\$ 424,041	\$ 533,453	\$ 130,893	\$ 334,963	\$ 766,411
Prior Year Actuals for FY 2011-2012 shows an increase resulting from a multi-state settlement with OFI and the Office of Attorney General. The settlement amount was a result of examinations and complaints.					

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

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 advisers, and registration of public and private offerings.



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 11633)	95%	97%	95%	95%	95%	95%
K	Percentage of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23394)	90%	96%	90%	90%	90%	90%
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)	90%	100%	90%	90%	90%	90%
K	Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - 23395)	100%	100%	100%	100%	100%	100%

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers (LAPAS CODE - 1090)	56	51	58	42	59
Number of scheduled examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 22697)	56	51	56	40	57
Number of applications filed by broker dealers, investment advisers, and agents - securities (LAPAS CODE - 23396)	Not Available	Not Available	Not Available	118,430	121,656

This was a new indicator for FY 2010-2011. No performance information for FY 2007-2008, FY 2008-2009, or FY 2009-2010 is available because data were not collected or reported during those fiscal years.



## Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Number of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - 23397)	Not Available	Not Available	Not Available	6,890	6,948
This was a new indicator for FY 2010-2011. No performance information for FY 2007-2008, FY 2008-2009, or FY 2009-2010 is available because data were not collected or reported during those fiscal years.					
Number of complaints received - securities (LAPAS CODE - 22698)	31	28	24	22	23
Number of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23398)	Not Available	Not Available	Not Available	21	22
This was a new indicator for FY 2010-2011. No performance information for FY 2007-2008, FY 2008-2009, or FY 2009-2010 is available because data were not collected or reported during those fiscal years.					
Number of requests for authorization of securities offerings received (LAPAS CODE - 23399)	8,024	7,761	8,061	6,890	6,948
Number of applications for broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 23400)	Not Available	Not Available	Not Available	118,324	121,656
This was a new indicator for FY 2010-2011. No performance information for FY 2007-2008, FY 2008-2009, or FY 2009-2010 is available because data were not collected or reported during those fiscal years.					
Number of broker dealer and investment adviser firms (LAPAS CODE - 23401)	3,125	3,149	3,217	3,299	3,356
Number of broker dealer and investment adviser agents (LAPAS CODE - 23402)	90,435	88,642	93,532	104,308	107,641
Number of security offerings (LAPAS CODE - 23403)	7,165	6,600	6,886	6,832	6,858

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

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	Yearend Performance Standard FY 2011-2012	Actual Yearend Performance FY 2011-2012	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2012-2013	Existing Performance Standard FY 2012-2013	Performance At Continuation Budget Level FY 2013-2014	Performance At Executive Budget Level FY 2013-2014
K	Percentage of activity performance objectives achieved (LAPAS CODE - 23404)	90%	91%	90%	90%	90%	90%

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012
Total revenues collected (LAPAS CODE - 12242)	\$ 20,142,220	\$ 20,837,663	\$ 24,147,062	\$ 22,600,342	\$ 23,238,343
Percentage of revenues expended (LAPAS CODE - 12243)	51%	53%	46%	50%	51%
Total cost of operations (LAPAS CODE - 12244)	\$ 10,337,781	\$ 11,121,462	\$ 10,992,174	\$ 11,262,655	\$ 11,819,853

