

# Executive Department



## Department Description

The Executive Department consists of seventeen (17) 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, Office on Women's Policy, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana State Racing Commission, and Office of Financial Institutions.

## Executive Department Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 163,608,649	\$ 143,596,830	\$ 144,893,938	\$ 160,965,323	\$ 142,508,285	\$ (2,385,653)
<b>State General Fund by:</b>						
Total Interagency Transfers	146,758,188	305,132,456	491,859,922	468,910,728	458,201,356	(33,658,566)
Fees and Self-generated Revenues	94,710,556	111,834,523	112,488,260	113,806,935	119,140,135	6,651,875
Statutory Dedications	93,405,909	548,174,919	589,102,157	191,667,545	199,426,304	(389,675,853)
Interim Emergency Board	109,718	0	799,468	0	0	(799,468)
Federal Funds	3,142,771,083	3,245,018,809	3,246,188,466	2,887,515,538	2,884,739,241	(361,449,225)
<b>Total Means of Financing</b>	<b>\$ 3,641,364,103</b>	<b>\$ 4,353,757,537</b>	<b>\$ 4,585,332,211</b>	<b>\$ 3,822,866,069</b>	<b>\$ 3,804,015,321</b>	<b>\$ (781,316,890)</b>
<b>Expenditures &amp; Request:</b>						
Executive Office	\$ 18,995,565	\$ 21,697,279	\$ 21,709,944	\$ 21,543,318	\$ 21,472,268	\$ (237,676)
Office of Indian Affairs	1,327,100	1,365,002	1,365,002	1,366,261	1,288,529	(76,473)
Office of Inspector General	1,529,282	1,784,051	1,789,381	1,912,091	1,822,109	32,728



## Executive Department Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Mental Health Advocacy Service	2,342,814	2,758,054	2,758,054	3,039,014	3,059,442	301,388
Louisiana Tax Commission	3,454,979	3,533,960	3,533,960	3,814,052	3,864,016	330,056
Division of Administration	1,855,467,640	2,320,819,252	2,518,719,370	2,156,416,889	2,134,843,801	(383,875,569)
Office of Coastal Protection and Restoration	0	576,300,055	576,399,443	212,387,976	206,159,709	(370,239,734)
Office of Homeland Security & Emergency Prep	1,465,075,547	1,121,235,744	1,153,313,254	1,121,288,949	1,120,023,681	(33,289,573)
Department of Military Affairs	65,812,797	75,146,282	75,770,297	75,886,069	83,020,212	7,249,915
Office on Women's Policy	118,441	130,363	130,363	152,738	0	(130,363)
Louisiana Public Defender Board	28,075,966	33,177,662	33,320,527	36,793,374	32,806,228	(514,299)
Louisiana Stadium and Exposition District	88,821,366	79,307,211	79,307,211	78,355,428	87,903,927	8,596,716
Board of Tax Appeals	405,389	428,390	428,390	581,653	570,642	142,252
Louisiana Commission on Law Enforcement	40,804,923	45,861,911	45,861,911	37,765,069	37,840,397	(8,021,514)
Office of Elderly Affairs	47,362,750	46,077,777	46,790,560	45,393,853	45,334,648	(1,455,912)
Louisiana State Racing Commission	10,777,370	12,172,642	12,172,642	12,715,979	10,771,418	(1,401,224)
Office of Financial Institutions	10,992,174	11,961,902	11,961,902	13,453,356	13,234,294	1,272,392
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,641,364,103</b>	<b>\$ 4,353,757,537</b>	<b>\$ 4,585,332,211</b>	<b>\$ 3,822,866,069</b>	<b>\$ 3,804,015,321</b>	<b>\$ (781,316,890)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	979	1,153	1,156	1,156	1,142	(14)
Unclassified	1,167	1,159	1,156	1,156	1,115	(41)
<b>Total FTEs</b>	<b>2,146</b>	<b>2,312</b>	<b>2,312</b>	<b>2,312</b>	<b>2,257</b>	<b>(55)</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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,995,473	\$ 7,207,916	\$ 7,220,581	\$ 7,067,969	\$ 6,863,718	\$ (356,863)
<b>State General Fund by:</b>						
Total Interagency Transfers	9,373,510	9,804,529	9,804,529	9,902,449	9,891,934	87,405
Fees and Self-generated Revenues	1,322,629	2,595,088	2,595,088	2,600,321	2,599,053	3,965
Statutory Dedications	170,758	334,000	334,000	210,531	355,609	21,609
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,133,195	1,755,746	1,755,746	1,762,048	1,761,954	6,208
<b>Total Means of Financing</b>	<b>\$ 18,995,565</b>	<b>\$ 21,697,279</b>	<b>\$ 21,709,944</b>	<b>\$ 21,543,318</b>	<b>\$ 21,472,268</b>	<b>\$ (237,676)</b>



## Executive Office Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 17,793,039	\$ 19,961,623	\$ 19,974,288	\$ 19,883,810	\$ 19,808,622	\$ (165,666)
Coastal Activities	1,202,526	1,735,656	1,735,656	1,659,508	1,663,646	(72,010)
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,995,565</b>	<b>\$ 21,697,279</b>	<b>\$ 21,709,944</b>	<b>\$ 21,543,318</b>	<b>\$ 21,472,268</b>	<b>\$ (237,676)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	86	83	83	83	83	0
<b>Total FTEs</b>	<b>86</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</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:

[Louisiana.gov](http://Louisiana.gov)



## Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,995,473	\$ 7,207,916	\$ 7,220,581	\$ 7,067,969	\$ 6,863,718	\$ (356,863)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,256,584	8,265,873	8,279,473	8,332,938	8,318,656	39,183
Fees and Self-generated Revenues	1,322,629	2,595,088	2,595,088	2,600,321	2,599,053	3,965
Statutory Dedications	170,758	209,000	209,000	210,531	355,609	146,609
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,047,595	1,683,746	1,670,146	1,672,051	1,671,586	1,440
<b>Total Means of Financing</b>	<b>\$ 17,793,039</b>	<b>\$ 19,961,623</b>	<b>\$ 19,974,288</b>	<b>\$ 19,883,810</b>	<b>\$ 19,808,622</b>	<b>\$ (165,666)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,731,205	\$ 6,562,100	\$ 6,210,836	\$ 6,707,988	\$ 6,632,800	\$ 421,964
Total Operating Expenses	507,372	476,757	586,534	586,534	586,534	0
Total Professional Services	331,265	453,044	339,098	336,360	336,360	(2,738)
Total Other Charges	11,189,938	12,469,722	12,800,393	12,252,928	12,252,928	(547,465)
Total Acq & Major Repairs	33,259	0	37,427	0	0	(37,427)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 17,793,039</b>	<b>\$ 19,961,623</b>	<b>\$ 19,974,288</b>	<b>\$ 19,883,810</b>	<b>\$ 19,808,622</b>	<b>\$ (165,666)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	73	73	73	73	73	0
<b>Total FTEs</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</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 Social Services (for Statewide Independent Living Council), Department of Corrections-Office of Youth Development, Department of Health and Hospitals, and the Louisiana Workforce Commission. Fees & Self-generated Revenues are generated through seminars and training sessions in the Office of Disability Affairs. Additional Fees & Self-generated Revenues are from the Wallace Foundation Grant. Statutory Dedications are derived from the Disability Affairs Trust Fund (Per R.S. 39:32B. (8)) 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Disability Affairs Trust Fund	\$ 170,758	\$ 199,000	\$ 199,000	\$ 210,531	\$ 207,579	\$ 8,579
Overcollections Fund	0	10,000	10,000	0	148,030	138,030

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 12,665	\$ 12,665	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 7,220,581	\$ 19,974,288	73	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
138,323	165,855	0	State Employee Retirement Rate Adjustment
24,760	28,754	0	Group Insurance for Active Employees
12,150	14,111	0	Group Insurance for Retirees
(27,500)	(27,500)	0	Non-Recurring Acquisitions & Major Repairs
(12,665)	(12,665)	0	Non-recurring Carryforwards
(585,461)	(585,461)	0	Risk Management
(23,733)	(23,733)	0	Rent in State-Owned Buildings
80,446	80,446	0	Maintenance in State-Owned Buildings
0	(5,534)	0	Capitol Park Security
(123)	(123)	0	UPS Fees
(3,060)	(3,060)	0	Office of Computing Services Fees
0	173,244	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
40,000	40,000	0	This adjustment provides for termination pay expenses.
0	(10,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 6,863,718	\$ 19,808,622	73	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 148,030	0	<b>Less Supplementary Recommendation</b>
\$ 6,863,718	\$ 19,660,592	73	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
0	148,030	0	27th Pay Period



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

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 148,030	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 6,863,718	\$ 19,808,622	73	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$305,660	Public Systems Associates for Information Technology support
\$28,200	Raymond Brady - Education Estimating Conference
\$2,500	Stafford Kendall - Website design and support
<b>\$336,360</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$7,006,678	Office of Community Programs - Funding to coordinate, direct, and monitor services to collaborate and partner with compliant non-public schools and class "A" daycares in providing high-quality, developmentally appropriate preschool instruction and services to four-year-old children of TANF- eligible families.
\$1,426,596	Safe and Drug Free Schools - Funding to be used for community drug and violence prevention programs, practices and policies. These funds are available on a competitive basis and shall be allocated in accordance with the Safe and Drug Free Schools and Communities Act of 1994 (Public Law 103-382) and the No Child Left Behind Act of 2001. Priority will be given to programs for children and youth not normally served by state or local educational agencies.
\$25,840	Louisiana Youth For Excellence - This initiative is designed to reduce out-of-wedlock teen pregnancies and to reduce sexually transmitted diseases among teens. It provides a statewide grass roots program which will influence the behavior of youth, parents, health care providers and educators to help change the culture of our state by promoting the Abstinence-Only Message and the Authentic Abstinence Lifestyle through education, support, and reinforcement.
\$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.
\$48,528	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.
\$148,943	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
\$87,200	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.
\$131,668	Witness Protection





## Other Charges (Continued)

Amount	Description
\$51,762	Disability Affairs - Funding to promote the rights and opportunities for persons with disabilities in Louisiana.
<b>\$9,332,029</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,473,801	Department of Education and Board of Regents transfer of Wallace Foundation Grant Funds
\$198,560	Office of Telecommunications Management
\$88,283	Office of Risk Management
\$40,747	Capitol Park Security
\$25,746	Office of Computing Services
\$21,344	State Mail Operations
\$21,972	Division of Administration Rent in State Owned Buildings
\$23,856	Division of Administration Forms Management Section
\$13,533	Louisiana Equipment Acquisitions Fund
\$6,342	Prison Enterprises
\$6,715	Office of State Uniform Payroll pro rata share of payroll check/EFT's processed
<b>\$2,920,899</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,252,928</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 2011-2012.

## 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	50%	45%	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	1,116,926	1,538,656	1,525,056	1,569,511	1,573,278	48,222
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	125,000	125,000	0	0	(125,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	85,600	72,000	85,600	89,997	90,368	4,768
<b>Total Means of Financing</b>	<b>\$ 1,202,526</b>	<b>\$ 1,735,656</b>	<b>\$ 1,735,656</b>	<b>\$ 1,659,508</b>	<b>\$ 1,663,646</b>	<b>\$ (72,010)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 974,349	\$ 529,771	\$ 686,771	\$ 735,623	\$ 739,761	\$ 52,990
Total Operating Expenses	0	73,654	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	228,177	1,132,231	1,048,885	923,885	923,885	(125,000)
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>\$ 1,202,526</b>	<b>\$ 1,735,656</b>	<b>\$ 1,735,656</b>	<b>\$ 1,659,508</b>	<b>\$ 1,663,646</b>	<b>\$ (72,010)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	13	10	10	10	10	0
<b>Total FTEs</b>	<b>13</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, Office of Coastal Protection and Restoration, and the Department of Wildlife and Fisheries). Federal funding is from the U.S. Coastal Wetland Planning, Protection and Restoration Act (16 U.S.C. 3951-3956).

## Coastal Activities Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 125,000	\$ 125,000	\$ 0	\$ 0	\$ (125,000)



## 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	\$ 1,735,656	10	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 21,153	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 4,577	0	Group Insurance for Active Employees
\$ 0	\$ 27,260	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (125,000)	0	Non-recr one-time funding for Special Legislative Projects (SLP).
\$ 0	\$ 1,663,646	10	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,663,646	10	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 1,663,646	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$923,885	Funding for the development of the Louisiana's Coastal Vegetated Wetlands Conservation and Restoration Plan.
<b>\$923,885</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$923,885</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 2011-2012.



## 01-101 — Office of Indian Affairs

Office of Indian Affairs

### Agency Description

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

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

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

For additional information, see:

[Office of Indian Affairs](#)

### Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 66,098	\$ 76,473	\$ 76,473	\$ 77,732	\$ 0	\$ (76,473)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,000	7,200	7,200	7,200	7,200	0
Statutory Dedications	1,257,002	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>\$ 1,327,100</b>	<b>\$ 1,365,002</b>	<b>\$ 1,365,002</b>	<b>\$ 1,366,261</b>	<b>\$ 1,288,529</b>	<b>\$ (76,473)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,327,100	\$ 1,365,002	\$ 1,365,002	\$ 1,366,261	\$ 1,288,529	\$ (76,473)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,327,100</b>	<b>\$ 1,365,002</b>	<b>\$ 1,365,002</b>	<b>\$ 1,366,261</b>	<b>\$ 1,288,529</b>	<b>\$ (76,473)</b>



## Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	1	1	1	1	1	0





## 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 goals of the Governor's Office of Indian Affairs are to:

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

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

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

### Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 66,098	\$ 76,473	\$ 76,473	\$ 77,732	\$ 0	\$ (76,473)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,000	7,200	7,200	7,200	7,200	0
Statutory Dedications	1,257,002	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>\$ 1,327,100</b>	<b>\$ 1,365,002</b>	<b>\$ 1,365,002</b>	<b>\$ 1,366,261</b>	<b>\$ 1,288,529</b>	<b>\$ (76,473)</b>



### Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 58,775	\$ 68,309	\$ 68,309	\$ 69,607	\$ 0	\$ (68,309)
Total Operating Expenses	2,886	4,076	4,076	4,076	0	(4,076)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,265,439	1,292,617	1,292,617	1,292,578	1,288,529	(4,088)
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>\$ 1,327,100</b>	<b>\$ 1,365,002</b>	<b>\$ 1,365,002</b>	<b>\$ 1,366,261</b>	<b>\$ 1,288,529</b>	<b>\$ (76,473)</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 Parishes Local Government Gaming Mitigation Fund, which is generated from Indian gaming revenues (R.S. 33:3005). In prior fiscal years this program has been funded with State General Fund (Direct).

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Avoyelles Parish Local Government Gaming	\$ 1,257,002	\$ 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):
\$ 76,473	\$ 1,365,002	1	Existing Oper Budget as of 12/1/10

#### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (76,872)	\$ (76,872)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 438	\$ 438	0	Group Insurance for Active Employees
\$ (38)	\$ (38)	0	Risk Management
\$ (1)	\$ (1)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,288,529	1	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,288,529	1	<b>Base Executive Budget FY 2011-2012</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 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,281,329	Avoyelles Parish Local Government Gaming Mitigation Fund - funds are to be distributed to the governing authority of the political subdivisions of Avoyelles Parish as determined by the Gaming Revenue Distribution Committee: 25% to the Avoyelles Parish Police Jury; 30% to the Avoyelles Parish Law Enforcement District; 5% to the District Attorney for the 12th Judicial District; 15% to the Avoyelles Parish School Board; and 25% to be distributed among the various municipalities in Avoyelles Parish.
\$7,200	American Indian Scholarship Fund
<b>\$1,288,529</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</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 2011-2012.



## Performance Information

### 1. (KEY) Through the Office of Indian Affairs activity, by 2013, 100% of Louisiana Indian Tribes will have updated Emergency Preparedness Plans.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of tribes with active, updated Emergency Preparedness Plans (LAPAS CODE - 22601)	50%	30%	50%	50%	50%	50%
S	Number of workshops conducted by the Office of Indian Affairs to assist tribes in developing and updating Emergency Preparedness Plans (LAPAS CODE - 22602)	2	0	2	2	2	2
Due to the Director's position being vacant, a workshop was not held in FY 2009-2010.							
K	Percentage of tribes who indicate a high level of satisfaction with trainings/workshops (LAPAS CODE - 22603)	70%	0	70%	70%	70%	70%
Due to the Director's position being vacant, a workshop was not held in FY 2009-2010.							

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Indian youth who help promote and implement a tribal anti-drug and alcohol campaign as a result of participation in the Youth Leadership Camp (LAPAS CODE - 22605)	50%	0	50%	50%	50%	50%
K	Percentage of tribal members involved in the planning and implementation of the Indian Youth Leadership Camp (LAPAS CODE - 22606)	50%	60%	50%	50%	50%	50%
S	Number of Indian Youth Leadership Camps (LAPAS CODE - 6053)	1	1	1	1	1	1
S	Number of Indian Education Meetings conducted (LAPAS CODE - 6054)	2	4	2	2	2	2

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	3	9	8	13	8

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

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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of tribes who develop and implement anti-drug and alcohol or domestic violence campaigns within their tribe (LAPAS CODE - 22610)	50%	25%	50%	50%	50%	50%
K	Percentage of tribes who develop long term programs and policies to address drug, alcohol or domestic violence in their communities (LAPAS CODE - 22611)	50%	25%	50%	50%	50%	50%
K	Percentage of tribes who indicate a high level of satisfaction with trainings/ workshops on developing and implementing campaigns (LAPAS CODE - 22612)	70%	0	70%	70%	70%	70%
Due to the Director's position being vacant, a workshop was not held in FY 2009-2010.							
S	Number of annual workshops and trainings provided to help create and implement anti-drug and alcohol or domestic violence prevention campaigns (LAPAS CODE - 22613)	4	0	4	4	4	4
Due to the Director's position being vacant, a workshop was not held in FY 2009-2010.							



## 01-102 — Office of Inspector General

### Agency Description

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

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

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

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



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

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

For additional information, see:

[Office of the State Inspector General](#)

### Office of Inspector General Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,528,571	\$ 1,736,051	\$ 1,736,051	\$ 1,906,761	\$ 1,792,598	\$ 56,547
<b>State General Fund by:</b>						
Total Interagency Transfers	711	48,000	48,000	0	0	(48,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	24,181	24,181
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	5,330	5,330	5,330	0
<b>Total Means of Financing</b>	<b>\$ 1,529,282</b>	<b>\$ 1,784,051</b>	<b>\$ 1,789,381</b>	<b>\$ 1,912,091</b>	<b>\$ 1,822,109</b>	<b>\$ 32,728</b>
<b>Expenditures &amp; Request:</b>						
Office of Inspector General	\$ 1,529,282	\$ 1,784,051	\$ 1,789,381	\$ 1,912,091	\$ 1,822,109	\$ 32,728
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,529,282</b>	<b>\$ 1,784,051</b>	<b>\$ 1,789,381</b>	<b>\$ 1,912,091</b>	<b>\$ 1,822,109</b>	<b>\$ 32,728</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	15	15	15	14	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>(1)</b>





## 102\_1000 — Office of Inspector General

Program Authorization: R.S. 49:220.21

### Program Description

The Administration Program includes the following activities:

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

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

**Audits and Investigations:** Criminal investigations and forensic audits consist of planning, conducting, and reporting findings of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government. These functions 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 referred from the Governor, legislators, and other agencies. Determination of whether a case should be opened or referred to more appropriate authorities.
- If an initial analysis of a complaint indicates possible criminal conduct, initiate communication and cooperation with appropriate federal, state, and/or local agencies, as well as prosecutorial agencies, and initiate participation in joint criminal investigations.
- Development of an annual forensic audit plan focusing on areas at risk for fraud, corruption, and waste.



- Assignment of criminal investigations and/or forensic audits from complaints and annual forensic audit plan.
- Plan the investigation or audit work by establishing objectives and the scope of work, obtain background information including criteria such as laws, rules, regulations, policies, etc., perform preliminary procedures, and create a work plan.
- Perform fieldwork by conducting interviews and collecting, analyzing, interpreting, and documenting information related to the objective of the case in order to support the final results.
- Communicate the results of the investigation and/or audit via letters to management, public reports to the Governor, and/or criminal arrests and prosecution depending on the severity of the findings.

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

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

### Office of Inspector General Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,528,571	\$ 1,736,051	\$ 1,736,051	\$ 1,906,761	\$ 1,792,598	\$ 56,547
<b>State General Fund by:</b>						
Total Interagency Transfers	711	48,000	48,000	0	0	(48,000)
Fees and Self-generated Revenues	0	0	0	0	0	0



## Office of Inspector General Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Statutory Dedications	0	0	0	0	24,181	24,181
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	5,330	5,330	5,330	0
<b>Total Means of Financing</b>	<b>\$ 1,529,282</b>	<b>\$ 1,784,051</b>	<b>\$ 1,789,381</b>	<b>\$ 1,912,091</b>	<b>\$ 1,822,109</b>	<b>\$ 32,728</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,350,410	\$ 1,517,414	\$ 1,528,744	\$ 1,608,154	\$ 1,518,592	\$ (10,152)
Total Operating Expenses	46,864	79,621	73,621	69,122	68,554	(5,067)
Total Professional Services	15,646	12,028	18,528	18,528	18,528	0
Total Other Charges	107,033	174,988	168,488	216,287	216,435	47,947
Total Acq & Major Repairs	9,329	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,529,282</b>	<b>\$ 1,784,051</b>	<b>\$ 1,789,381</b>	<b>\$ 1,912,091</b>	<b>\$ 1,822,109</b>	<b>\$ 32,728</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	15	15	15	14	(1)
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>15</b>	<b>(1)</b>

## Source of Funding

This program is funded with State General Fund (Direct), Statutory Dedications and Federal Funds. Statutory Dedications are derived from the Overcollections Fund. Federal funding is 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). In prior fiscal years this program was also funded with Interagency Transfers.

## Office of Inspector General Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,181	\$ 24,181



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,330	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,736,051	\$ 1,789,381	16	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (40,482)	\$ (40,482)	(1)	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 38,326	\$ 38,326	0	State Employee Retirement Rate Adjustment
\$ 2,569	\$ 2,569	0	Teacher Retirement Rate Adjustment
\$ 6,081	\$ 6,081	0	Group Insurance for Active Employees
\$ 2,106	\$ 2,106	0	Group Insurance for Retirees
\$ 1,350	\$ 1,350	0	Risk Management
\$ 38,612	\$ 38,612	0	Maintenance in State-Owned Buildings
\$ 7,537	\$ 7,537	0	Capitol Park Security
\$ 125	\$ 125	0	UPS Fees
\$ 84	\$ 84	0	Civil Service Fees
\$ 64	\$ 64	0	CPTP Fees
\$ 175	\$ 175	0	Office of Computing Services Fees
\$ 0	\$ 24,181	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (48,000)	0	This adjustment non-recurs \$48,000 in Interagency Transfers means of financing associated with the Deepwater Horizon event.
\$ 1,792,598	\$ 1,822,109	15	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 24,181	0	<b>Less Supplementary Recommendation</b>
\$ 1,792,598	\$ 1,797,928	15	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 24,181	0	27th Pay Period
\$ 0	\$ 24,181	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 1,792,598	\$ 1,822,109	15	<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
\$16,128	Sparkhound, Inc. - Technical support for servers and computers



## Professional Services (Continued)

Amount	Description
\$18,528	TOTAL PROFESSIONAL SERVICES

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$25,941	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.
\$25,941	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$111,816	Department of Justice - Provides funding for on-staff attorney
\$13,408	Office of Telecommunications Management (OTM) Fees
\$3,250	Office of State Mail - Mail processing and Messenger services
\$7,654	Office of Risk Management (ORM) Fees
\$3,787	State Civil Service Fees
\$433	Comprehensive Public Training Program (CPTP) Fees
\$690	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$3,307	Office of Computing Services (OCS) Fees
\$38,612	Division of Administration - Maintenance in State Owned Buildings
\$7,537	Capitol Park Security Fees
\$190,494	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$216,435	<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 2011-2012.

## Performance Information

- (KEY) The Office of Inspector General will, within 30 days, document and provide the disposition of all complaints received, including those involving waste, fraud, mismanagement, abuse, and corruption in the Executive Branch of state government.**

Children's Budget Link: Not Applicable



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of dollars identified as fraud and waste compared to the OIG general fund budget (LAPAS CODE - 23311)	Not Applicable	Not Applicable	100%	100%	100%	100%
This was a new Performance Indicator for FY 2010-2011.							
K	Percentage of complaints with a final disposition determined within 30 days of receipt (LAPAS CODE - 22616)	90%	99%	90%	90%	90%	90%
S	Percentage of cases with fieldwork completed within 12 months from the date opened (LAPAS CODE - 10379)	80%	88%	80%	80%	80%	80%
S	Percentage of reports issued to the Governor within 30 days after receipt of final responses to the draft of the report (LAPAS CODE - 10380)	100%	100%	100%	100%	100%	100%



## Office of Inspector General General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of cases opened (LAPAS CODE - 22614)	54	75	72	35	44
Number of cases closed (LAPAS CODE - 22615)	57	75	66	28	40
Number of cases currently opened (LAPAS CODE - 22598)	Not Applicable	9	6	20	22
Number of cases opened in prior fiscal year and closed in current fiscal year (LAPAS CODE - 22599)	Not Applicable	6	9	9	17
Number of cases opened and closed in the current fiscal year (LAPAS CODE - 22600)	Not Applicable	64	45	19	23
Number of cases with fieldwork completed that are currently opened or have been closed in the current fiscal year (LAPAS CODE - 22596)	Not Applicable	74	51	32	41
Number of cases with fieldwork completed within 12 months of date opened that are currently open or have been closed in the current fiscal year (LAPAS CODE - 22597)	Not Applicable	71	51	31	36
Total number of complaints received during the fiscal year (LAPAS CODE - New)	Not Applicable	Not Applicable	486	602	551
This is a new indicator for FY 2011-2012, which tracks the number of complaints received during the fiscal year and is used to measure how efficient the OIG is in the screening process of complaints received.					
Total number of complaints with a determination of how we intend to proceed within 30 days of receipt during the fiscal year (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	544
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.					



## 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(13) and Children’s Code Article 1404(14)). The MHAS handles virtually every mental health commitment hearing in Louisiana, provides legal representation on matters pertaining to legal competency and patient rights, and represents abused, neglected and emotionally disturbed children. The MHAS furnishes legal representation during the initial stages of confinement of mentally ill persons and after commitment has occurred in order to comply with a federal court order, *Brad G. v. Treen, C.A. #81-1094 (E.D. La.)* and with state law R.S. 28:55(C). The MHAS has a total of 34 authorized positions statewide in eight separate offices.

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

The MHAS is governed by a Board of Trustees consisting of nine members represented from: the deans of the law school or their designated faculty members from Loyola, Tulane, Southern, and LSU, from the medical schools at LSU and Tulane; the president of the Mental Health Association of Louisiana or his representative; and a selected member from the Louisiana Medical Society and the Louisiana Bar Association (R.S. 28:64(A)(3)).

The goals of the Mental Health Advocacy Service are:

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

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

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the legal rights of the mentally disabled are protected (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.

For additional information, see:

[Mental Health Advocacy Service](#)

## Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,912,195	\$ 2,223,593	\$ 2,223,593	\$ 2,504,553	\$ 2,481,141	\$ 257,548
<b>State General Fund by:</b>						
Total Interagency Transfers	207,435	174,555	174,555	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	223,184	359,906	359,906	359,906	403,746	43,840
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,342,814</b>	<b>\$ 2,758,054</b>	<b>\$ 2,758,054</b>	<b>\$ 3,039,014</b>	<b>\$ 3,059,442</b>	<b>\$ 301,388</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,342,814	\$ 2,758,054	\$ 2,758,054	\$ 3,039,014	\$ 3,059,442	\$ 301,388
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,342,814</b>	<b>\$ 2,758,054</b>	<b>\$ 2,758,054</b>	<b>\$ 3,039,014</b>	<b>\$ 3,059,442</b>	<b>\$ 301,388</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	32	32	33	33	33	0
Unclassified	2	2	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 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(13); Ch. Code Art. 1404 (14). The MHAS handles virtually every mental health commitment hearing in Louisiana, provides legal representation on matters pertaining to legal competency and patient rights, and represents abused, neglected and emotionally disturbed children. The service furnishes legal representation during the initial stages of confinement of mentally ill persons and after commitment has occurred in order to comply with a federal court order, *Brad G. V. Treen, C.A. #81-1094* (E.D. La.) and with state law, R.S. 28:55(C). The MHAS has a total T.O. of thirty-four persons statewide in eight separate offices.

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

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

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

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

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

The goals of the Mental Health Advocacy Service are:

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

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

The Administrative Program includes the following activities:

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

## Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,912,195	\$ 2,223,593	\$ 2,223,593	\$ 2,504,553	\$ 2,481,141	\$ 257,548
<b>State General Fund by:</b>						
Total Interagency Transfers	207,435	174,555	174,555	174,555	174,555	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	223,184	359,906	359,906	359,906	403,746	43,840
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



### Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 2,342,814	\$ 2,758,054	\$ 2,758,054	\$ 3,039,014	\$ 3,059,442	\$ 301,388
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,015,924	\$ 2,425,722	\$ 2,033,340	\$ 2,303,023	\$ 2,338,520	\$ 305,180
Total Operating Expenses	233,301	278,852	524,245	488,374	484,434	(39,811)
Total Professional Services	59,200	1,284	87,842	100,428	87,842	0
Total Other Charges	34,389	38,498	44,500	147,189	148,646	104,146
Total Acq & Major Repairs	0	13,698	2,500	0	0	(2,500)
Total Unallotted	0	0	65,627	0	0	(65,627)
<b>Total Expenditures &amp; Request</b>	\$ 2,342,814	\$ 2,758,054	\$ 2,758,054	\$ 3,039,014	\$ 3,059,442	\$ 301,388
<b>Authorized Full-Time Equivalents:</b>						
Classified	32	32	33	33	33	0
Unclassified	2	2	1	1	1	0
<b>Total FTEs</b>	34	34	34	34	34	0

### 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 the Overcollections Fund, and Interagency Transfers are from the Department of Health and Hospitals - Office of Mental Health.

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Indigent Parent Representation Program Fund	\$ 223,184	\$ 359,906	\$ 359,906	\$ 359,906	\$ 359,906	\$ 0
Overcollections Fund	0	0	0	0	43,840	43,840



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,223,593	\$ 2,758,054	34	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
57,943	57,943	0	State Employee Retirement Rate Adjustment
13,975	13,975	0	Group Insurance for Active Employees
1,050	1,050	0	Group Insurance for Retirees
81,934	82,934	0	Salary Base Adjustment
(1,500)	(2,500)	0	Non-Recurring Acquisitions & Major Repairs
10,322	10,322	0	Risk Management
69,926	69,926	0	Rent in State-Owned Buildings
22,631	22,631	0	Maintenance in State-Owned Buildings
(95)	(95)	0	Capitol Park Security
205	205	0	UPS Fees
1,578	1,578	0	Civil Service Fees
(121)	(121)	0	CPTP Fees
(300)	(300)	0	Office of Computing Services Fees
0	43,840	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,481,141	\$ 3,059,442	34	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 43,840	0	<b>Less Supplementary Recommendation</b>
\$ 2,481,141	\$ 3,015,602	34	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
0	43,840	0	27th Pay Period
<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 43,840	0	
\$ 2,481,141	\$ 3,059,442	34	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$24,000	Jocelin Sias - Legal representation in Child In Need of Care (CINC) cases in St. Martin Parish
\$46,000	Various - Legal representation in Child In Need of Care (CINC) cases in Amite City (Tangipahoa Parish)
\$1,414	Various - Legal services to provide expert testimony in court cases



## Professional Services (Continued)

Amount	Description
\$16,428	Venju Data Solutions - Hosting services for the KidsVoice data collection and case management program
<b>\$87,842</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 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,562	State Civil Service Fees
\$751	Comprehensive Public Training Program (CPTP) Fees
\$22,631	Division of Administration - Maintenance in State Owned Buildings
\$69,926	Division of Administration - Rent in State Owned Buildings
\$2,339	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$18,322	Office of Risk Management (ORM) Fees
\$4,418	Capitol Park Security Fees
\$15,000	Office of Telecommunications Management (OTM) Fees
\$4,700	Office of Computing Services (OCS) Fees
\$500	Office of State Printing
\$3,497	Interagency Transfers - Other miscellaneous Operating Services
<b>\$148,646</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$148,646</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 2011-2012.

## Performance Information

### 1. (KEY) The Mental Health Advocacy Service shall make available trained legal representation at all stages of every civil commitment proceeding 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	59%	54%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	10%	13%	13%	13%	13%
S	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	42%	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%
S	Number of involuntary outpatient treatment hearings handled (LAPAS CODE - 22618)	250	1	250	250	250	250
K	Number of civil commitment hearings (LAPAS CODE - 87)	1,000	1,698	1,000	1,000	1,450	1,000
S	Number of open cases (LAPAS CODE - 6059)	990	2,875	990	990	990	990
S	Number of juvenile cases (LAPAS CODE - 89)	990	710	990	990	990	990
K	Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	115	97	115	115	115	115
K	Number of Periodic Review hearings/Lockharts (LAPAS CODE - 88)	300	441	300	300	300	300

## 2. (SUPPORTING)The Mental Health Advocacy Service shall provide training on rights of persons with disabilities to 1,000 persons per year.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of people trained on patients rights (LAPAS CODE - 6066)	525	326	1,000	1,000	1,000	1,000

**3. (SUPPORTING)The Mental Health Advocacy Service shall successfully address 23 or more "system issues" per year impacting 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of "systems" issues positively impacted by "systems" changes (LAPAS CODE - 6065)	23	11	23	23	23	23
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	782	1,100	1,100	1,100	1,100

**4. (SUPPORTING)The Mental Health Advocacy Service shall provide information and referral services over 6,000 times per year.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of times information or referral services are rendered per year (LAPAS CODE - 10504)	6,000	7,920	6,000	6,000	6,000	6,000

**5. (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of interdiction cases litigated (LAPAS CODE - 6061)	12	11	12	12	12	12
K	Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	8	7	8	8	8	8
K	Number of medication review hearings (LAPAS CODE - 6063)	85	170	85	85	85	85
K	Number of medication/treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	30	60	30	30	30	30



**6. (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**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		S	Number of times a juvenile found incompetent to stand trial is diverted from institutionalization (LAPAS CODE - 23312)	Not Applicable	Not Applicable	75	75
		This was a new Performance Indicator for FY 2010-2011.					
S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing (LAPAS CODE - 23313)	Not Applicable	Not Applicable	175	175	175	175
		This was a new Performance Indicator for FY 2010-2011.					

**7. (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of children (open files) represented by trained attorneys in abuse and neglect proceedings (LAPAS CODE - 22275)	1,450	1,861	1,525	1,525	1,800	1,525
K	Number of court hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22276)	4,350	8,074	4,750	4,750	7,000	7,000
K	Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22277)	776	2,040	1,370	1,370	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)	Not Applicable	Not Applicable	100%	100%	100%	100%
This was a new Performance Indicator for FY 2010-2011.							



## 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, and 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,942,265	\$ 0	\$ 0	\$ 3,068,785	\$ 3,038,840	\$ 3,038,840
<b>State General Fund by:</b>						
Total Interagency Transfers	0	3,042,984	3,042,984	0	0	(3,042,984)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	512,714	490,976	490,976	745,267	825,176	334,200
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,454,979</b>	<b>\$ 3,533,960</b>	<b>\$ 3,533,960</b>	<b>\$ 3,814,052</b>	<b>\$ 3,864,016</b>	<b>\$ 330,056</b>
<b>Expenditures &amp; Request:</b>						
Property Taxation Regulatory/ Oversight	\$ 3,454,979	\$ 3,533,960	\$ 3,533,960	\$ 3,814,052	\$ 3,864,016	\$ 330,056
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,454,979</b>	<b>\$ 3,533,960</b>	<b>\$ 3,533,960</b>	<b>\$ 3,814,052</b>	<b>\$ 3,864,016</b>	<b>\$ 330,056</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	31	31	31	31	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>38</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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,942,265	\$ 0	\$ 0	\$ 3,068,785	\$ 3,038,840	\$ 3,038,840
<b>State General Fund by:</b>						
Total Interagency Transfers	0	3,042,984	3,042,984	0	0	(3,042,984)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	512,714	490,976	490,976	745,267	825,176	334,200
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,454,979</b>	<b>\$ 3,533,960</b>	<b>\$ 3,533,960</b>	<b>\$ 3,814,052</b>	<b>\$ 3,864,016</b>	<b>\$ 330,056</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,856,062	\$ 2,489,558	\$ 2,864,150	\$ 3,133,425	\$ 3,193,842	\$ 329,692
Total Operating Expenses	320,290	802,257	378,218	385,078	378,218	0
Total Professional Services	169,407	145,000	165,000	166,815	165,000	0
Total Other Charges	109,220	97,145	126,592	128,734	126,956	364
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>\$ 3,454,979</b>	<b>\$ 3,533,960</b>	<b>\$ 3,533,960</b>	<b>\$ 3,814,052</b>	<b>\$ 3,864,016</b>	<b>\$ 330,056</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	31	31	31	31	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>38</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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Tax Commission Expense Fund	\$ 512,714	\$ 490,976	\$ 490,976	\$ 745,267	\$ 745,267	\$ 254,291
Overcollections Fund	0	0	0	0	79,909	79,909

### 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	\$ 3,533,960	36	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
77,311	77,311	0	State Employee Retirement Rate Adjustment
20,645	20,645	0	Group Insurance for Active Employees
15,919	15,919	0	Group Insurance for Retirees
0	(2,563)	0	Group Insurance Base Adjustment
132,936	132,936	0	Salary Base Adjustment
18,157	5,535	0	Risk Management
1,276	(24)	0	UPS Fees
643	643	0	Civil Service Fees
45	45	0	CPTP Fees
(300)	(300)	0	Office of Computing Services Fees
0	79,909	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
2,772,208	0	0	This adjustment represents a means of financing substitution from \$3,026,499 in Interagency Transfers (from the Department of Revenue) to \$2,772,208 State General Fund (Direct), and an additional \$254,291 in Statutory Dedications - Tax Commission Expense Fund using one-time accumulated, unexpended fund balances from prior years. Act 573 of the 2010 Regular Session of the Legislature moved the Louisiana Tax Commission from the Department of Revenue to the Executive Department.
\$ 3,038,840	\$ 3,864,016	36	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 79,909	0	<b>Less Supplementary Recommendation</b>
\$ 3,038,840	\$ 3,784,107	36	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
0	79,909	0	27th Pay Period





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 79,909	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 3,038,840	\$ 3,864,016	36	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,000	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.
\$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>\$165,000</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>
\$7,190	State Civil Service Fees
\$823	Comprehensive Public Training Program (CPTP) Fees
\$465	Office of State Printing
\$12,622	Office of Risk Management (ORM) Fees
\$6,500	Louisiana State Register
\$1,167	Office of State Mail - Mail processing and Messenger services
\$19,000	Office of Telecommunications Management (OTM) Fees
\$2,040	Office of Computing Services (OCS) Fees
\$1,399	Division of Administration - Office of State Uniform Payroll (UPS) Fees
<b>\$51,206</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$126,956</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 2011-2012.

## Performance Information

**1. (KEY) Through the Administrative, Bank, and Insurance Assessment activity, hear 100% of all protest hearings within the tax year in which the protest was filed through June 2013.**

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 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of protest hearings completed within the tax year in which the protest was filed (LAPAS CODE - 3578)	100%	68%	100%	100%	100%	100%
It is difficult to accurately predict the number of hearings that will be heard each year. In addition, some protests are settled without a hearing. However, regardless of the number of protest hearings that come before the Louisiana Tax Commission, the commission is committed to hearing all protests within the tax year in which the protests were filed.							
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.							



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of assessors filing tax rolls electronically (LAPAS CODE - 3609)	70	70	70	70	64	64
K	Number of assessors filing change orders electronically (LAPAS CODE - 3610)	70	70	70	70	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 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of protest hearings completed (LAPAS CODE - 3579)	17	24	1,566	534	226
Number of banks assessed (LAPAS CODE - 3586)	153	156	153	151	156
Assessed value of banks (in millions) (LAPAS CODE - 3587)	\$ 651.5	\$ 750.1	\$ 733.9	\$ 664.7	\$ 616.4
Number of insurance companies assessed (LAPAS CODE - 3588)	773	776	794	810	829
Assessed value of insurance companies (in millions) (LAPAS CODE - 3589)	\$ 82.1	\$ 91.6	\$ 96.2	\$ 94.7	\$ 96.0
Number of tax rolls certified (LAPAS CODE - 3606)	70	70	70	70	70
Number of change orders processed (LAPAS CODE - 3607)	45,842	61,775	66,933	77,235	66,048

## 2. (SUPPORTING) Through the Public Service Assessments and Audits activity, audit personal property requests made by assessors throughout the state and conduct any related industry audits through June 2013.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of personal property audits conducted (LAPAS CODE - 3604)	7	11	7	7	15	15
S	Percentage of public utility companies appraised and assessed (LAPAS CODE - 3597)	100%	100%	100%	100%	100%	100%
<p>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.</p>							

**Property Taxation Regulatory/Oversight General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of public service appraisals conducted (LAPAS CODE - 3598)	633	651	631	644	631
Number of public service audits conducted (LAPAS CODE - 3601)	6	2	3	2	2
Assessed value of public service properties (in billions (LAPAS CODE - 3599))	\$ 3.31	\$ 3.44	\$ 3.71	\$ 4.06	\$ 4.27
Ad valorem taxes produced by public service properties (in millions) (LAPAS CODE - 3600)	\$ 331	\$ 344	\$ 413	\$ 446	\$ 469
Assessed value added to parish tax rolls from public service audits (LAPAS CODE - 13769)	\$ 14,700,000	\$ 11,300,000	\$ 9,200,000	\$ 3,335,000	\$ 0
Additional taxes realized by local government as a result of public service audits (LAPAS CODE - 3602)	\$ 1,340,900	\$ 280,000	\$ 1,012,885	\$ 313,894	\$ 0
Additional tax added due to personal property audits (LAPAS CODE - 3605)	\$ 695,285	\$ 124,250	\$ 124,250	\$ 0	\$ 1,061

**3. (KEY) Through the Appraisal activity, conduct appraisals throughout the state to assist local assessors through June 2013.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total number of property appraisals conducted (LAPAS CODE - 3593)	5,000	8,925	5,000	5,000	5,000	5,000
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)	70	70	70	70	64	64
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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 62,918,095	\$ 61,818,523	\$ 62,809,495	\$ 75,138,460	\$ 62,071,478	\$ (738,017)
<b>State General Fund by:</b>						
Total Interagency Transfers	99,153,068	164,277,416	336,730,890	338,166,832	334,739,453	(1,991,437)
Fees and Self-generated Revenues	23,215,394	38,639,818	39,072,885	39,762,031	32,515,606	(6,557,279)
Statutory Dedications	26,871,577	1,000,000	24,637,959	1,000,000	2,005,646	(22,632,313)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,643,309,506	2,055,083,495	2,055,468,141	1,702,349,566	1,703,511,618	(351,956,523)
<b>Total Means of Financing</b>	<b>\$ 1,855,467,640</b>	<b>\$ 2,320,819,252</b>	<b>\$ 2,518,719,370</b>	<b>\$ 2,156,416,889</b>	<b>\$ 2,134,843,801</b>	<b>\$ (383,875,569)</b>
<b>Expenditures &amp; Request:</b>						
Executive Administration	\$ 127,761,750	\$ 116,211,196	\$ 129,073,230	\$ 133,295,491	\$ 112,140,736	\$ (16,932,494)
Community Development Block Grant	1,715,723,925	2,154,875,635	2,339,913,719	1,973,304,628	1,972,928,376	(366,985,343)
Auxiliary Account	11,981,965	49,732,421	49,732,421	49,816,770	49,774,689	42,268



## Division of Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,855,467,640	\$ 2,320,819,252	\$ 2,518,719,370	\$ 2,156,416,889	\$ 2,134,843,801	\$ (383,875,569)
<b>Authorized Full-Time Equivalents:</b>						
Classified	664	636	638	638	623	(15)
Unclassified	107	103	101	101	101	0
<b>Total FTEs</b>	<b>771</b>	<b>739</b>	<b>739</b>	<b>739</b>	<b>724</b>	<b>(15)</b>



## 107\_1000 — Executive Administration

Program Authorization: Louisiana Revised Statutes 39:1 et seq.; 39:101; 39:140; 39:321; 39:1485 et seq.; 39:1562; 39:1641 et seq.; 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.
- **General Counsel (Legal)** – The Office of General Counsel provides quality, professional legal services to the Commissioner of Administration, his staff, and all sections of the Division of Administration, including provision of legal advice, as well as, legal representation in judicial and administrative forums. General Counsel Staff also provides legal advice to other executive branch agencies regarding matters within the purview of the Division of Administration.
- **Statewide Uniform Payroll** – The Office of State Uniform Payroll (OSUP) provides user agencies with the capability to process employee compensation in an accurate, uniform, and timely manner through the operation and enhancement of the Statewide Human Resource Management System. The OSUP staff provides user agencies and their employees services including payroll training, employee payment, payment of payroll liabilities, centralized accounting of payroll liabilities and disbursements, and information regarding changes in federal and state laws relative to payroll processing.
- **Statewide Reporting and Accounting Policy** – The Office of Statewide Reporting and Accounting Policy (OSRAP) is both a service and control operation within the Division of Administration. The office has two sections: the Financial Management Reporting Section and the Financial Systems Section. The Financial Management and Reporting Section has primary responsibility for financial reporting services including preparation of the Comprehensive Annual Financial Report (CAFR), preparation of interim financial reports as required, and the negotiation of the Statewide Cost Allocation Plan. The Financial Systems Section has responsibility for statewide accounting services and control functions including assisting various agencies and commissions in resolving intricate and complex financial problems through the Help Desk, establishing statewide accounting policies and procedures, maintaining the statewide vendor file, and maintaining the Cash Management Improvement Act (CMIA) Agreement with the federal government.
- **Finance and Support Services** – The Office of Finance and Support Services (OFSS) provides accounting services and financial management reporting to the Division of Administration as well as various offices and agencies within the Executive Department, the Board of Regents, and the Board of Elementary and Secondary Education. The OFSS also provides similar services to the Louisiana Office Facilities Corporation, Louisiana Correctional Facilities Corporation and to a wide range of appropriations, programs, and services funded under Schedule 20 of the General Appropriation Bill. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund (LEAF).
- **Human Resources** – The Office of Human Resources provides a full range of personnel services in the areas of employee counseling, policy determination, training, and disciplinary action to workers employed by the Division of Administration and various other offices and agencies within the Executive Department, the Board of Regents, the Board of Elementary and Secondary Education, the Board of Cosmetology, and the Patient’s Compensation Fund Oversight Board.



- **State Purchasing** – The Office of State Purchasing is responsible for standardizing and procuring goods and services required by state agencies. This office issues contracts covering the majority of items required by agencies and political subdivisions as well as processes requisitions and orders for those items not covered by annual contracts. In addition to controlling costs, this office enables the state to reduce costs by realizing true economies of scale while ensuring that small and large agencies alike get the best pricing available. This office also serves an information and education function through its sponsorship and participation in educational seminars designed to assist agencies in understanding and utilizing the procurement code.
- **Contractual Review** – The Office of Contractual Review (OCR) is charged with adopting rules and regulations for the procurement, management, control, and disposition of all professional, personal, consulting, social services, and cooperative endeavor agreements required by state agencies. The OCR decides all matters of policy relative to contracts in order to ensure that contracts for services are awarded and maintained in a uniform and equitable manner. Contracts received by the OCR are reviewed to ensure that they comply with laws and regulations, that funding is available, and that the proposed services are reasonable and advisable. The review process also ensures that a central record is maintained and that comparative statistics in the number and kinds of needed services can be developed for planning purposes.
- **Facility Planning and Control** – The 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.
- **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 computer, Web-based applications as well as those on PC-based systems such as Access and Excel. This includes the entire life cycle of information systems from strategic planning, systems definition and planning, functional user requirement, technical systems design, detail design, systems development, unit and system testing, production support and maintenance. This includes Help Desk support to the users, as well as the appropriate level of training (both initial and ongoing) and user documentation. The OIS manages two major categories of systems: statewide administrative systems (ISIS) and systems that are more internal to the DOA sections. Direct support is provided to the end users as well as the DOA control agencies. ISIS support is also provided for the other control agencies outside the DOA: for the financial system, the State Treasurer's Office and for human resources, the State Civil Service, and the State Police Commission.



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

## Executive Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 61,969,517	\$ 61,029,333	\$ 60,784,063	\$ 74,067,706	\$ 61,037,018	\$ 252,955
<b>State General Fund by:</b>						
Total Interagency Transfers	23,962,871	30,302,942	31,670,235	33,302,628	29,901,770	(1,768,465)
Fees and Self-generated Revenues	19,871,249	23,000,083	23,433,150	24,080,943	16,852,088	(6,581,062)
Statutory Dedications	21,498,544	1,000,000	11,922,298	1,000,000	2,005,646	(9,916,652)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	459,569	878,838	1,263,484	844,214	2,344,214	1,080,730



## Executive Administration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 127,761,750	\$ 116,211,196	\$ 129,073,230	\$ 133,295,491	\$ 112,140,736	\$ (16,932,494)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 56,012,932	\$ 53,592,703	\$ 56,833,261	\$ 63,467,092	\$ 57,945,303	\$ 1,112,042
Total Operating Expenses	28,322,501	41,957,036	30,459,879	29,766,701	27,763,600	(2,696,279)
Total Professional Services	2,058,663	1,227,761	5,225,474	4,650,226	7,500,869	2,275,395
Total Other Charges	41,211,832	19,212,926	36,333,846	35,411,472	18,655,783	(17,678,063)
Total Acq & Major Repairs	155,822	220,770	220,770	0	275,181	54,411
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 127,761,750	\$ 116,211,196	\$ 129,073,230	\$ 133,295,491	\$ 112,140,736	\$ (16,932,494)
<b>Authorized Full-Time Equivalents:</b>						
Classified	631	604	605	605	590	(15)
Unclassified	13	13	12	12	12	0
<b>Total FTEs</b>	644	617	617	617	602	(15)

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers and Fees & Self-generated Revenues are derived from the following: (1) rent from tenants in state-owned buildings; (2) payments from local government entities for economic development loans; (3) fees on state land leases; (4) sale of state lands; and (5) revenue from support services provided by auxiliary agencies. The Statutory Dedications are derived from the State Emergency Response Fund (SERF) and the Overcollections Fund which consists of State General Fund 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). In prior fiscal years, this program has been funded with Statutory Dedications out of the Louisiana Technology Innovations Fund.

## Executive Administration Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Louisiana Technology Innovations Fund	\$ 624	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	21,124,448	0	10,922,298	0	765,646	(10,156,652)
Energy Performance Contracting Fund	0	0	0	0	240,000	240,000
State Emergency Response Fund	373,472	1,000,000	1,000,000	1,000,000	1,000,000	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 12,862,034	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 60,784,063	\$ 129,073,230	617	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
(5,056,139)	(5,056,139)	(15)	Annualization of FY11 Mid-Year Expenditure Reduction
731,702	1,412,848	0	State Employee Retirement Rate Adjustment
200,682	281,611	0	Group Insurance for Active Employees
218,700	218,700	0	Group Insurance for Retirees
(227,667)	(365,112)	0	Attrition Adjustment
44,101	275,181	0	Acquisitions & Major Repairs
(200,000)	(220,770)	0	Non-Recurring Acquisitions & Major Repairs
0	(12,009,033)	0	Non-recurring Carryforwards
(7,852)	(7,852)	0	Risk Management
(14,484)	(14,484)	0	Legislative Auditor Fees
(83,318)	(91,230)	0	Rent in State-Owned Buildings
0	1,606	0	Capitol Park Security
0	22,607	0	Capitol Police
0	(25,374)	0	Civil Service Fees
0	18,718	0	CPTP Fees
0	2,039,863	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(951,383)	0	This adjustment non-recurs funding in the Executive Administration Program associated with moving expenses.
3,143,038	(5,316,485)	0	This adjustment reduces one-time funding in the Executive Administration Program for the ongoing operations and management of the LaGov project. One time funding from Fees & Self-generated Revenues is reduced by \$1.9 million, Interagency Transfers is reduced from \$7.8 million to \$1.2 million to be sent from the Department of Transportation and Development (DOTD), and a means of finance substitution of \$3.1 million in State General Fund for software and hardware maintenance of the statewide accounting system.
(476,954)	0	0	This adjustment provides for a means of financing substitution in the Executive Administration Program reducing State General Fund (Direct) and increasing Interagency Transfers due to the cost allocation of salaries within the Commissioner's Office (\$96,273), the Office of General Counsel (\$280,825), and the Office of State Purchasing (\$99,856).
0	1,500,000	0	This adjustment provides for an increase in Federal Funds in the Executive Administration Program as a result of the State Broadband Data and Development (SBDD) grant program, as funded by the American Recovery and Reinvestment Act (ARRA) of 2009. This grant provides funding for administration, support, and coordination of the SBDD projects, outreach and liaison to local governments, and statewide coordination of various other federal and state broadband initiatives.
0	323,444	0	This adjustment increases Interagency Transfers in the Executive Administration Program for Facility Planning and Control associated with training of Facility Project Managers (\$11,000), travel expenditures due to an increase in the number of projects caused by hurricanes (\$25,000) and engineering and architectural contracts to review plans on capital outlay projects (\$287,444). The funds will be sent by Interagency Transfers from Capital Outlay.



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

General Fund	Total Amount	Table of Organization	Description
0	790,790	0	This adjustment provides for an increase in Interagency Transfers to the Executive Administration Program for the the Louisiana Statewide Fraud Detection solution software with a pilot implementation in the Unemployment Insurance and Workers Compensation Programs within the Louisiana Workforce Commission. This will support the second year of a three-year project currently funded in FY 2010-2011 at \$853,001. Funding will increase to \$1,643,791 in FY 2011-2012. These funds will be sent by Interagency Transfers from the Louisiana Workforce Commission.
1,981,146	0	0	This means of financing substitution provides for the operating expenses for buildings transferred from the Office of Facilities Corporation to the Office of State Buildings.
0	240,000	0	This adjustment provides for an increase in Statutory Dedications in the Executive Administration Program for evaluation, review, approval, oversight, and performance audits on all energy performance contracts. FP&C currently has contracts in the works at the Department of Corrections and Northwestern State University. Statutory Dedications is out of the Energy Performance Contract Fund.
\$ 61,037,018	\$ 112,140,736	602	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 765,646	0	<b>Less Supplementary Recommendation</b>
\$ 61,037,018	\$ 111,375,090	602	<b>Base Executive Budget FY 2011-2012</b>
			<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
0	765,646	0	27th Pay Period
\$ 0	\$ 765,646	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 61,037,018	\$ 112,140,736	602	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$342,727	Legal Services - Allows the Commissioner of Administration to obtain quality and professional legal representation in matters that cannot be handled by the Office of General Counsel
\$71,732	Forensic Accounting Solutions - Provide expert witness services and consultation to the state regarding forensic and other accounting services
\$153,020	Office of General Counsel - Independent legal services with specialized knowledge, experience, and expertise pertaining to ongoing litigation
\$35,500	Maximums, 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 Information Services and the Division of Administration
\$105,204	CGI Technologies and Solutions - Provides programming and related technical support for the LA version of Advantage 2.0 Financial (AFS)
\$800	Sign language interpreting services needed for the Office of Human Resources training sessions to assist hearing impaired individuals and transcription services needed on an ongoing basis to transcribe interviews and testimony for suits and appeals, grievances, and disciplinary cases
\$230,000	Contract services related to title problems on state claimed lands and water bottoms as well as vacant state lands and DOW donations





## Professional Services (Continued)

Amount	Description
\$70,500	U.S. Geological Survey - Extension for Red River
\$139,086	Legal representation as required by the Attorney General's office involving State Land lawsuits
\$20,000	High Power Consulting - Provide support including database and application enhancements, changes and upgrades to the Office on State Lands online document management systems (DMS)
\$5,970	Professional architectural/engineering peer review of plans for enterprise data center at Public Safety compound
\$8,750	CAVU Corp - Development of new payment provider module for payment gateway
\$1,135,561	Louisiana Statewide Fraud Detection Solution Software - Pilot implementation in the Unemployment Insurance and Workers Compensation Programs within the Louisiana Workforce Commission
\$287,444	Architect contracts to review plans on capital outlay projects
\$105,779	GCR & Associates, Inc - LaPAC rewrite for integration with LaGov and inclusion of contract search from eCat
\$500,000	Agile Assets Inc. - Provide 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
\$4,288,796	Celerian - Provide data processing, problem resolution, installation and operational services, programming, analytical and technical expertise and other support services for ISIS HR
<b>\$7,500,869</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$175,240	Funding for the Louisiana District Attorneys to provide ongoing review and legal consultation to assist the various state agencies in the facilitation of collection and prosecution of returned checks by the various district attorneys throughout the state
\$122,938	Funding for the support and enhancement of the Office of Information Technology IT-10 workflow system
\$196,740	Funding for staff to support the AFS cost allocation subsystem and support of users with AFS financial data mart reporting
\$124,817	Funding to develop and implement the state energy management policy through Energy Based Performance Contracts
\$2,544,214	Funding for data collection, validation and broadband planning support for Statewide Broadband Data and Development
\$250,000	Funding is for the continuation of acquiring exclusive ownership of property in the Atchafalaya Basin Area
\$500,000	Cyber Security - Provides agencies with specific information regarding infected computer systems
\$69,407	Funding for staff to support the contracts and grant document review, Request for Proposals (RFP) review, and procurement consultation and advice
\$300,000	Funding for repairs and maintenance costs as well as minor construction for state-owned buildings
\$240,000	Energy Performance Contracts - funding for the evaluation, review, approval, oversight, and performance audits on energy performance contracts
\$1,000,000	State Emergency Response - Emergency response in the event of a disaster
<b>\$5,523,356</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,898,102	Office of Facilities Corporation - Rent
\$2,350,844	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$2,386,970	Office of Risk Management - Annual Self-Insurance Premium
\$1,489,280	Office of Telecommunications Management - Communication services
\$894,021	LEAF - Third Party Financing including the replacement of older desktop computers
\$518,619	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$205,475	State Buildings Major Maintenance and Repair Auxiliary
\$666,033	Legislative Auditor's Office - Services rendered to the DOA



## Other Charges (Continued)

Amount	Description
\$204,841	Office of State Mail - Mail and messenger services
\$163,549	Civil Service Fees
\$22,607	Department of Public Safety - Capitol Police
\$18,718	Comprehensive Public Training Program (CPTP) Fees
\$21,857	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
\$87,160	University of Lafayette - Provides website where budget, spending, and performance information of all divisions of the Executive Branch are available
\$7,464	Division of Administrative Law - Administrative Hearing Officer Services
\$123,607	LPAA - Office supplies and equipment such as desks, chairs, file cabinets, etc.
\$1,584	Office of Attorney General - Miscellaneous operating expenses with the AG's office
\$2,000	Secretary of State - Microfilm Services
<b>\$13,132,427</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,655,783</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$51,000	Provides for replacement of three vehicles for Facility Planning and Control
\$224,181	Provides for replacement equipment used to maintain state-owned buildings
<b>\$275,181</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Executive Administration performance indicators that met the established target (LAPAS CODE - 23315)	Not Applicable	Not Applicable	100%	100%	100%	100%
K	Percentage of contracts/ amendments approved within 3 weeks (LAPAS CODE - 112)	80%	71%	80%	80%	80%	80%
	Employee leaves/absences affecting three of the seven employees staffed in OCR caused delays in processing contracts in FY 2009-2010.						
K	Number of legislative audit findings (LAPAS CODE - 22621)	0	0	0	0	0	0
K	Percentage of project worksheets returned by Facility Planning and Control to FEMA within 14 days of receipt (LAPAS CODE - 22622)	90%	61%	90%	90%	90%	90%
K	Percentage of the Governor's Office on Homeland Security and Emergency Preparedness quarterly report line items completed within the approved time (LAPAS CODE - 22623)	95%	96%	95%	95%	95%	95%
K	Percent reduction in kilowatt hours per square foot energy consumption in Capitol Park facilities from a FY 2008-2009 baseline rate of 31.5 (LAPAS CODE - 22624)	1%	1%	1%	1%	1%	1%
	Actual Yearend FY 2009-2010 was incorrectly reported as 31 in LaPAS rather than the actual percentage of 1%.						
S	Percentage of attacks from the internet that were blocked (LAPAS CODE - 22625)	95%	96%	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Days late with publication of Comprehensive Annual Financial Report (CAFR) (LAPAS CODE - 22627)	0	0	0	0	0	0
K	Repeat major findings of CAFR from Legislative Auditor (LAPAS CODE - 22628)	0	0	0	0	0	0
K	Average monthly visits to the LaTrac Transparency and Accountability website (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,500	3,500
Will include visits to the expenditure, contracts, boards and commissions, performance, egrants, revenue, and economic stimulus pages. This is a new indicator for FY 2011-2012.							

**Executive Administration General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of DOA employees who have received ethics training (LAPAS CODE - 22629)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	94%
Ethics training is now a standard component of new employee orientation. This was a new indicator in FY 2009-2010.					
Division of Administration employee turnover rate (LAPAS CODE - 23316)	15%	16%	13%	13%	13%
As defined as separation from DOA as opposed to the Civil Service turnover rate that looks at separation from state government. The agency reported 9.47%, 7.69%, 6.54%, and 7% in LaPAS for FY 2005-2006, FY 2006-2007, FY 2007-2008, and FY 2008-2009, respectively, which only included voluntary separation. The numbers above includes voluntary and involuntary separation.					

**3. (KEY) The Division of Administration will increase customer satisfaction with DOA services by establishing baseline satisfaction levels in FY 2009-2010 and strive to improve them over the next 2 years.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	OHR - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22632)	4.0	4.2	4.0	4.0	4.0	4.0
K	OIT - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22633)	4.0	4.7	4.0	4.0	4.0	4.0



## 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; Louisiana Revised Statute 49:663.1.

### Program Description

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

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

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

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

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



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

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

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

The 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 Alternative Housing Pilot – The Alternative Housing Pilot Grant provides alternative housing for those displaced by hurricanes Katrina and Rita and evaluate the efficacy of non-traditional housing alternatives for potential future use in a catastrophic disaster environment.
- Community Development Neighborhood Stabilization – The Community Development Neighborhood Stabilization Program 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.
- American Recovery and Reinvestment Act (ARRA) – The ARRA grant provides financial assistance to various units of general local government throughout the State for street improvement projects as a result of stimulus funding. These projects were eligible for funding under the FY 2008 CDBG Program; however, there were insufficient funds available under the program. As a result of the stimulus monies, all of the FY 2008 street projects which fell below the funding level will now be funded in accordance with federal guidelines.

## Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 737,901	\$ 789,190	\$ 2,025,432	\$ 1,070,117	\$ 1,034,460	\$ (990,972)
<b>State General Fund by:</b>						
Total Interagency Transfers	66,760,057	99,881,788	270,967,969	270,728,924	270,726,512	(241,457)
Fees and Self-generated Revenues	2,997	0	0	235	0	0
Statutory Dedications	5,373,033	0	12,715,661	0	0	(12,715,661)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,642,849,937	2,054,204,657	2,054,204,657	1,701,505,352	1,701,167,404	(353,037,253)
<b>Total Means of Financing</b>	<b>\$ 1,715,723,925</b>	<b>\$ 2,154,875,635</b>	<b>\$ 2,339,913,719</b>	<b>\$ 1,973,304,628</b>	<b>\$ 1,972,928,376</b>	<b>\$ (366,985,343)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,740,709	\$ 10,280,155	\$ 10,699,718	\$ 11,654,077	\$ 11,388,481	\$ 688,763
Total Operating Expenses	564,762	834,483	558,670	559,334	558,670	0
Total Professional Services	1,529	288,000	0	0	0	0
Total Other Charges	1,704,416,451	2,143,472,997	2,328,655,331	1,961,091,217	1,960,981,225	(367,674,106)
Total Acq & Major Repairs	474	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,715,723,925</b>	<b>\$ 2,154,875,635</b>	<b>\$ 2,339,913,719</b>	<b>\$ 1,973,304,628</b>	<b>\$ 1,972,928,376</b>	<b>\$ (366,985,343)</b>





### Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	24	23	24	24	24	0
Unclassified	94	90	89	89	89	0
<b>Total FTEs</b>	<b>118</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfers are sent through the Governor's Office of Homeland Security and Emergency Preparedness from the Hazard Mitigation Grant Program. 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 2,511,984	\$ 0	\$ 6,249,965	\$ 0	\$ 0	\$ (6,249,965)
Community Water Enrichment Fund	2,861,049	0	6,465,696	0	0	(6,465,696)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 990,972	\$ 185,038,084	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,025,432	\$ 2,339,913,719	113	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	408,366	0	State Employee Retirement Rate Adjustment
0	50,443	0	Group Insurance for Active Employees
0	(8,947)	0	Group Insurance Base Adjustment
0	45,106	0	Salary Base Adjustment
0	(163,874)	0	Attrition Adjustment
(990,972)	(13,756,633)	0	Non-recurring Carryforwards
0	16,963	0	Risk Management
0	74,945	0	Rent in State-Owned Buildings
0	306,095	0	Maintenance in State-Owned Buildings
0	20,333	0	Capitol Park Security





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(7,725)	0	Office of Computing Services Fees
0	377,850	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(300,000)	0	This adjustment non-recurs funding associated with the Deepwater Horizon Event.
0	(354,048,265)	0	This adjustment non-recurs funding associated with the State Fiscal Stabilization Fund as funded by the American Recovery and Reinvestment Act (ARRA) of 2009.
\$ 1,034,460	\$ 1,972,928,376	113	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,034,460	\$ 1,972,928,376	113	<b>Base Executive Budget FY 2011-2012</b>
\$ 1,034,460	\$ 1,972,928,376	113	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## 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
\$12,549,572	Disaster Recovery - Administrative and Technical Assistance (Salaries, Related Benefits, and Contractual Obligations for the program)
\$613,028,685	Disaster Recovery - Housing (Miscellaneous charges such as Title changes, homeowner closings, and piggy-back rental properties)
\$302,061,619	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)
\$30,500,373	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)
\$270,574,909	Office of Community Development - Hazard Mitigation Program (Includes grants and/or assistance to affected homeowners in relation to Hazard Mitigation, Salaries and Related Benefits of employees of the Hazard Mitigation Program)
\$23,203,295	Office of Community Development - Alternative Housing Pilot Program (Construction of Katrina Cottages)
\$32,191,738	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



## Other Charges (Continued)

Amount	Description
\$63,938,387	Office of Community Development - Section 8 Housing Vouchers
\$382,454,067	Office of Community Development - Allocations to Parishes (Gustav and Ike)
\$40,000,000	Office of Community Development - Affordable Rental Housing Program
\$10,298,089	Office of Community Development Agriculture (Gustav and Ike) - Funds to rebuild, restore, and restructure the agriculture industry from damages sustained by hurricanes Gustav and Ike
\$25,000,000	Office of Community Development Fishery Recovery Program (Gustav and Ike) - Funds to rebuild, restore, and repair the fishing industry as a result of damages sustained from Hurricanes Gustav and Ike
\$58,000,000	Office of Community Development Coastal Communities Recovery Program (Gustav and Ike) - Funds to rebuild, restore, and repair the coastal communities of the state as a result of damages sustained from Hurricanes Gustav and Ike
\$4,500,000	CDBG Small Cities Program (American Recovery and Reinvestment Act of 2009 Funding)
\$140,843	Office of Community Development - Social Services Block Grant - Salaries in conjunction with program funding
<b>\$1,920,461,294</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>
\$38,359,983	Disaster Recovery - Multi-year contracts with the following agencies - Dept of Children & Family Services, Dept of Education, Dept of Health & Hospitals, Division of Administrative Law, Dept of Culture Recreation & Tourism, Dept of Economic Development, Dept of Public Safety & Corrections and Workforce Commission
\$119,752	Office of Risk Management - Annual self-insurance premium
\$32,000	Office of State Mail - Mail and messenger services
\$2,200	LPAA - Office Supplies
\$163,000	Office of Telecommunications Management - Communications Services
\$3,714	Civil Service Fees
\$19,800	State Printing
\$243,908	Office of Computing Services - Data Processing Services
\$45,710	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$163,769	Office of Facilities Corporation - Rent
\$306,095	Maintenance in State-owned buildings
<b>\$39,459,931</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,960,981,225</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

## Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions or Major Repairs for Fiscal Year 2011-2012.

## 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: Not Applicable

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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)	60	77	60	60	60	65
S	Number of local grants closed out (LAPAS CODE - 155)	60	67	60	60	60	75

### Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 31,433,606	\$ 30,000,000	\$ 28,512,413	\$ 26,625,543	\$ 27,189,025	
Total amount of LCDBG funds obligated within twelve months of receipt (LAPAS CODE - 6090)	\$ 31,442,008	\$ 30,000,000	\$ 28,531,694	\$ 26,642,344	\$ 27,209,560	
Total amount of LCDBG funds received from HUD (LAPAS CODE - 6085)	\$ 32,508,872	\$ 33,000,000	\$ 29,497,333	\$ 27,552,106	\$ 28,133,015	

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Rehab/Reconstruction - total number of units (LAPAS CODE - 22635)	70	46	225	225	292	280
The housing program has been expanded and the CDBG Program is expecting to fund more grants.							
K	Demolition/Clearance - total number of units (LAPAS CODE - 22636)	6	6	11	11	13	13
The housing program has been expanded and the CDBG Program is expecting to fund more grants.							

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of persons benefiting, by type of grant: Housing (LAPAS CODE - 12424)	159	137	146	47	120
Percentage of beneficiaries who are of low/moderate income, by type of grant: Housing (LAPAS CODE - 12428)	100%	100%	100%	100%	100%
Number of applications received, by type of grant: Housing (LAPAS CODE - 12396)	13	13	5	8	0
The FY 2009-2010 Prior Year Actual is reported as zero because this program takes applications every two years.					
Funds requested, by type of grant: Housing (LAPAS CODE - 12403)	\$ 6,809,600	\$ 6,529,500	\$ 2,306,100	\$ 2,483,400	\$ 0
The FY 2009-2010 Prior Year Actual is reported as zero because this program takes applications every two years.					
Number of applications funded, by type of grant: Housing (LAPAS CODE - 12410)	5	5	5	2	5
Applications that were received but not funded in Prior Year FY 2008-2009 were funded in FY 2009-2010.					
Funds awarded, by type of grant: Housing (LAPAS CODE - 12417)	\$ 2,400,000	\$ 2,421,650	\$ 2,306,100	\$ 2,000,000	\$ 1,633,800
Applications that were received but not funded in Prior Year FY 2008-2009 were funded in FY 2009-2010.					

**3. (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: Not Applicable

Other Link(s): Not Applicable



## Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Existing Infrastructure - number of persons assisted (LAPAS CODE - 22637)	58,000	65,127	60,000	60,000	35,000	70,000
K	New Infrastructure - number of persons assisted (LAPAS CODE - 22638)	700	4,094	475	475	475	1,100
K	Community Centers - number of persons assisted (LAPAS CODE - 22639)	11,000	4,040	12,500	12,500	12,500	6,000
K	Existing Hookups - total number of units (LAPAS CODE - 22640)	290	142	255	255	255	200
K	New Hookups - total number of units (LAPAS CODE - 22641)	240	246	130	130	130	150

## Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of persons benefiting, by type of grant: Public Facilities (LAPAS CODE - 22642)	Not Available	77,776	69,293	69,293	73,677
Total number of persons benefiting, by type of grant: Demonstrated Needs (LAPAS CODE - 22643)	Not Available	Not Available	1,134	1,134	398
Number of persons benefiting, by type of grant: LaSTEP (LAPAS CODE - 12425)	94,665	77,776	70,427	76,499	0
This indicator previously included persons benefiting from Public Facilities and Demonstrated Needs grants. No LaSTEP grants were awarded for FY2009-2010.					
Percentage of beneficiaries who are of low/moderate income, by type of grant: Public Facilities (LAPAS CODE - 22645)	Not Available	Not Available	Not Available	Not Available	66%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Demonstrated Needs (LAPAS CODE - 12429)	82%	70%	67%	61%	64%
Percentage of beneficiaries who are of low/moderate income, by type of grant: LaSTEP (LAPAS CODE - 22647)	Not Available	Not Available	Not Available	Not Available	0

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 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	166	265	219	252	0
The FY 2009-2010 Prior Year Actual is reported as zero because this program takes applications every two years.					
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	9	9	3	1	2
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	2	2	2	2	0
No applications were received for this program in FY 2009-2010.					
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ 94,387,129	\$ 123,940,568	\$ 105,892,444	\$ 122,285,023	\$ 0
The FY 2009-2010 Prior Year Actual is reported as zero because this program takes applications every two years.					
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ 1,564,445	\$ 0	\$ 629,800	\$ 247,400	\$ 325,650
No funds were set aside for Demonstrated Needs projects in FY 2006-2007.					
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 368,030	\$ 0	\$ 0	\$ 282,455	\$ 0
No funds were set aside for LaSTEP projects in FY 2006-2007, 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)	39	46	51	62	58
Applications that were received but not funded in Prior Year FY 2008-2009 were funded in FY 2009-2010.					
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	9	9	3	1	2
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	2	0	0	2	0
No applications were taken for LaSTEP projects in and FY 2006-2007, FY 2007-2008, and FY 2009-2010 .					
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ 23,356,592	\$ 18,048,124	\$ 22,673,388	\$ 25,682,557	\$ 27,378,278
Applications that were received but not funded in Prior Year FY 2008-2009 were funded in FY 2009-2010.					
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$ 1,546,816	\$ 1,546,816	\$ 629,500	\$ 247,400	\$ 325,125
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 371,630	\$ 0	\$ 0	\$ 282,090	\$ 0
No funds were set aside for LaSTEP projects in FY 2006-2007, FY 2007-2008, and FY 2009-2010 since no applications were taken.					

**4. (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: Not Applicable

Other Links: Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Existing Business Assistance - jobs created and/or retained (LAPAS CODE - 22660)	45	75	190	190	100	100
K	New Business Assistance - jobs created and/or retained (LAPAS CODE - 22661)	265	0	85	85	75	50

## Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of jobs created/retained by economic development projects (LAPAS CODE - 12431)	1,096	645	207	345	75
Total number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	1,096	645	207	345	75
Percentage of beneficiaries who are of low/ moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	55%	64%	68%	82%	56%
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	9	7	5	5	2
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 4,114,765	\$ 5,020,000	\$ 2,902,748	\$ 3,408,740	\$ 789,453
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	4	7	3	5	2
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 2,949,900	\$ 3,500,000	\$ 1,906,806	\$ 3,383,593	\$ 785,411

**5. (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K	Percent of federal allocations spent on administration (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable

This is a new indicator for FY 2011-2012; therefore, the performance data in FY 2009-2010 and FY 2010-2011 is not applicable.

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Amount of HUD-approved allocations obligated (in millions) (LAPAS CODE - 22664)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 12.30	\$ 13.84

This was a new indicator for FY 2009-2010 and the performance data for FY 2005-2006, FY 2006-2007, FY 2007-2008 is not applicable.

**6. (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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of Road Home Option 1 recipients verified as returned as compliant (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	55,000	55,000
	Road Home Option 1 recipients are those road home participants who received grants and are choosing to rebuild their home. This is a new indicator for FY 2011-2012; therefore, the performance data in FY 2009-2010 and FY 2010-2011 is not applicable.						
K	Number of single family households receiving payments for Individual Mitigation Measures (IMM) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20,000	20,000
	This is a new indicator for FY 2011-2012; therefore, the performance data in FY 2009-2010 and FY 2010-2011 is not applicable.						
K	Number of rental housing units created by the Piggyback Program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,550	1,550
	This is a new indicator for FY 2011-2012; therefore, the performance standard in FY 2009-2010 and FY 2010-2011 is not applicable.						
K	Number of rental housing units created by the Small Rental Program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,073	3,073
	This is a new indicator for FY 2011-2012; therefore, the performance standard in FY 2009-2010 and FY 2010-2011 is not applicable.						
K	Number of households receiving a final payment for elevations, reconstruction or IMMs through the Hazard Mitigation Grant Program (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,000	4,000
	This is a new indicator for FY 2011-2012; therefore, the performance standard in FY 2009-2010 and FY 2010-2011 is not applicable.						
K	Number of Gustav/Ike Rental Housing Units created (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	100
	This is a new indicator for FY 2011-2012; therefore, the performance data in FY 2009-2010 and FY 2010-2011 is not applicable.						
S	Percentage of Gustav/Ike Parish Housing Programs with approved applications (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%
	This is a new indicator for FY 2011-2012; therefore, the performance data in FY 2009-2010 and FY 2010-2011 is not applicable.						



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of Gustav/Ike units that are affordable (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%
This is a new indicator for FY 2011-2012; therefore, the performance data in FY 2009-2010 and FY 2010-2011 is not applicable.							
S	Percentage of affordable rental housing units created by the Piggyback Program (LAPAS CODE - 22668)	58%	48%	58%	58%	55%	55%
S	Percentage of affordable housing rental units created by the Small Rental Program (LAPAS CODE - 22669)	92%	83%	92%	92%	89%	89%

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of Soft-Second Program loans granted (LAPAS CODE - 22670)	Not Applicable	36	36	0	0
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. This was a no indicator in FY 2008-2009; therefore no performance data is applicable for FY 2005-2006, FY 2006-2007, and FY 2007-2008.					
Number of Louisiana Cottages Constructed (AHPP funded) (LAPAS CODE - 22671)	Not Applicable	Not Applicable	Not Applicable	0	185
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. This was a no indicator in FY 2008-2009; therefore no performance data is applicable for FY 2005-2006, FY 2006-2007, and FY 2007-2008.					
Number of single family housing grants closed or determined ineligible (LAPAS CODE - 22215)	Not Applicable	Not Applicable	Not Applicable	124,225	127,601
This was a no indicator in FY 2008-2009; therefore no performance data is applicable for FY 2005-2006, FY 2006-2007, and FY 2007-2008.					
Number of rental housing units created by the Piggyback, Small Rental, and Gustav/Ike Affordable Housing Programs (LAPAS CODE - 22667)	Not Applicable	Not Applicable	Not Applicable	3,096	6,276
This was a no indicator in FY 2008-2009; therefore no performance data is applicable for FY 2005-2006, FY 2006-2007, and FY 2007-2008.					

**7. (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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Gustav/Ike Parish Infrastructure funds obligated to parishes for approved projects (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This performance indicator is new for FY 2011-2012.							
K	Percentage of Gustav/Ike Parish Infrastructure funds reimbursed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	40%	40%
This performance indicator is new for FY 2011-2012.							
K	Percentage of Gustav/Ike Fisheries Infrastructure funds reimbursed (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35%	35%
This performance indicator is new for FY 2011-2012.							
S	Percentage of Long Term Community Recovery funds obligated to parishes for approved projects (LAPAS CODE - 22672)	75%	80%	75%	75%	99%	99%
S	Percentage of Long Term Community Recovery funds reimbursed to parishes (LAPAS CODE - 22673)	35%	7%	35%	35%	56%	56%
The Long Term Community Recovery program began distributing money in the 2nd quarter of FY 2008-2009.							



**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of Coastal Recovery plans completed (LAPAS CODE - 23460)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Available
This performance indicator is new for FY 2010-2011.					
Obligated dollar value of infrastructure grants (in millions) (LAPAS CODE - 22216)	\$ Not Applicable	\$ Not Applicable	\$ 212	\$ 679	\$ 1,128
Performance data is not applicable for FY 2005-2006 and FY 2006-2007 because no applications were received until the fourth quarter of FY 2007-2008.					

**8. (KEY) Through the Office of Community Development Disaster Recovery Unit, to provide supportive services 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 Links: Not Applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of Permanent Supportive Housing Vouchers delivered (LAPAS CODE - 22677)	1,837	1,085	1,200	1,200	681	681

**9. (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Cumulative dollars invested in Economic Recovery through business grants, technical assistance, and commercial infrastructure (in millions) (LAPAS CODE - 23461)	Not Applicable	Not Applicable	\$ 50	\$ 50	\$ 65	\$ 65
This performance indicator is new for FY 2010-2011.							
K	Percentage of Gustav/Ike Agriculture Loan and Grant program funds expended (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This performance indicator is new for FY 2011-2012.							
K	Percentage of Gustav/Ike Fisheries Loan and Grant program funds expended (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
This performance indicator is new for FY 2011-2012.							
K	Number of businesses served (LAPAS CODE - 23462)	Not Applicable	Not Applicable	250	250	250	250
This performance indicator is new for FY 2010-2011.							
K	Number of jobs created or retained through investments in economic recovery (LAPAS CODE - 23463)	Not Applicable	Not Applicable	1,500	1,500	500	500
This performance indicator is new for FY 2010-2011.							

## Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of workers trained by the Workforce Recovery Program (LAPAS CODE - 22679)	Not Available	Not Available	Not Available	5,699	9,281
This program is expected to end in FY 2010-2011.					



## 107\_A000 — Auxiliary Account

### Program Description

The Auxiliary Account provides services to other agencies and programs. This account is funded with Inter-agency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are derived from charging state agencies for various services. Fees and Self-generated Revenues are derived from charging other entities for services provided by these functions.

The Auxiliary Program includes the following activities:

- Community Development Block Grant Revolving Fund – The CDBG Revolving Loan Fund represents "program income" received as a result of projects funded in prior fiscal years. This income is derived from repayments of past loans, other income received as a result of rent payments on buildings constructed with CDBG funds, or sale of assets from prior grantees that are in default. Under federal regulations, these funds are limited in use to the funding of future CDBG loan requests that meet Department of Housing and Urban Development (HUD) requirements of benefit to low and moderate income persons. Currently, all funded loan requests through the CDBG Economic Development Program are funded through the Revolving Loan fund.
- DRU Housing and Economic Development Revolving Loan Fund – DRU Housing and DRU Economic Development Revolving Loan Funds were established. The DRU Housing Revolving Loan Fund's program income will be generated through payments received from lending institutions, insurance companies, developers, and homeowners. These payments will result from interest proceeds after closings, repayments of loans by developers, project defaults, and the sale of properties by the Road Home Corporation. The program income generated will be used to fund eligible existing housing programs or new programs developed and approved by HUD through CDBG Disaster Recovery Action Plan amendments. The DRU Economic Development Revolving Loan Fund's program income will be generated through payments received from borrowers who must pay off defaulted loans obtained from the Bridge Loan program and from the Department of Justice as a result of their recovery activities related to defaulted loans from the Bridge Loan programs. The program income generated will be used to fund eligible existing and new programs as approved by HUD through CDBG Disaster Recovery Action Plan amendments. Each fund is \$5,000,000 each.
- State Buildings Auxiliary (Pentagon) – The State Buildings Auxiliary fund accounts for the revenue and expenditures associated with routine operating and maintenance cost of the four buildings known as the Pentagon Courts. The revenue stream is rental payments from tenants in the apartments as well as rental of office space utilized by the Office of the Lieutenant Governor. Expenditures of this activity are payments to State Buildings and Grounds for cost incurred in operating and maintaining the buildings.
- State Register – The Office of the State Register is responsible for: (1) 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 could be obtained through competitive bid, and (4) continues to provide agencies opportunities to acquire equipment for less cost than renting or leasing.
- Cash Management Improvement Act (CMIA) – The Cash Management fund provides the state a mechanism to reimburse the federal government for excess interest earnings on federal funds drawn, in cases of noncompliance with the Cash Management Improvement Act agreement between the State of Louisiana and the U.S. Treasury.
- Travel Management – The Office of State Travel oversees the state’s travel rules and regulations and is responsible for the development, implementation, and programmatic matters for statewide, domestic, and international travel services. This includes all contracts as well as the development of rules and regulations. The State Travel Office contracts with a prime travel agency in Baton Rouge with subcontractors in major Louisiana cities. Louisiana’s use of a centralized Travel Management Program has saved the state millions of dollars per year for travel-related services.
- State Buildings Major Repairs – 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 210,677	\$ 0	\$ 0	\$ 637	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,430,140	34,092,686	34,092,686	34,135,280	34,111,171	18,485
Fees and Self-generated Revenues	3,341,148	15,639,735	15,639,735	15,680,853	15,663,518	23,783
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>\$ 11,981,965</b>	<b>\$ 49,732,421</b>	<b>\$ 49,732,421</b>	<b>\$ 49,816,770</b>	<b>\$ 49,774,689</b>	<b>\$ 42,268</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 594,427	\$ 624,032	\$ 617,394	\$ 698,672	\$ 659,246	\$ 41,852
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,387,538	49,108,389	49,115,027	49,118,098	49,115,443	416
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>\$ 11,981,965</b>	<b>\$ 49,732,421</b>	<b>\$ 49,732,421</b>	<b>\$ 49,816,770</b>	<b>\$ 49,774,689</b>	<b>\$ 42,268</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

### Source of Funding

This program is funded with Interagency Transfers and Fees & Self-generated Revenues. Interagency Transfers and Fees & Self-generated Revenues are derived from the following: (1) rental income; (2) payments on loans made to local government entities for economic purposes; (3) sales of subscriptions to the Louisiana Register; (4) charges to agencies for publishing rules and regulations in the Louisiana Register and the Louisiana Administrative Code; (5) rebates from travel agencies and procurement card contractors; (6) interest received on overpayments to the Federal government; and (7) settlements or successful litigations from construction suits. In prior fiscal years, this program has also been 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>
\$ 0	\$ 49,732,421	9	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	17,531	0	State Employee Retirement Rate Adjustment
0	3,333	0	Group Insurance for Active Employees
0	(1,926)	0	Salary Base Adjustment
0	(52)	0	Risk Management
0	468	0	Office of Computing Services Fees
0	22,914	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 49,774,689	9	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 49,774,689	9	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 49,774,689	9	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$29,919,564	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis.
\$5,000,000	CDBG Housing Revolving Loan Fund - used to fund eligible existing housing programs/new programs developed and approved through HUD
\$5,000,000	CDBG Economic Development Revolving Loan Fund - used to make economic development loans to local government entities and businesses
\$4,196,672	CDBG Revolving Fund - used to supplement economic development loans/grants
\$22,000	State Uniform Payroll Account - Liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies



## Other Charges (Continued)

Amount	Description
\$490,000	Fund to provide maintenance on apartments in the Pentagon Court Complex
\$78,264	State Register - to provide for rules and regulations of the state of Louisiana an 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	Fund to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act (CMIA) of 1990
\$163,067	Travel Management
\$2,631,148	Buildings and Grounds Major Repairs
\$1,221,924	Construction Litigation - provides for specialized legal services and expert witnesses for active construction suits
<b>\$48,972,639</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$50,000	Administrative Services - State Printing
\$7,059	Office of State Mail - Mail and Messenger Services
\$2,234	Office of Risk Management
\$60,995	Office of Facilities Corporation - Rent
\$7,700	Office of Telecommunications Management - Communication Services
\$1,628	Civil Service Fees
\$13,188	Office of Computing Services - Data Processing
<b>\$142,804</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$49,115,443</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 2011-2012.



## 01-109 — Office of Coastal Protection and Restoration

### Agency Description

The Coastal Protection and Restoration Authority (CPRA) is 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 is working closely with other entities on coastal issues, including the state legislature, the Governor's Advisory Commission on Coastal Protection, Restoration, and Conservation; and the Division of Administration's Disaster Recovery Unit within the Office of Community Development.

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

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

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

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

### Office of Coastal Protection and Restoration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	99,430,082	99,430,082	94,721,609	89,427,367	(10,002,715)
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	0	476,849,973	476,949,361	117,646,367	116,712,342	(360,237,019)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	\$ 0	\$ 576,300,055	\$ 576,399,443	\$ 212,387,976	\$ 206,159,709	\$ (370,239,734)
<b>Expenditures &amp; Request:</b>						



## Office of Coastal Protection and Restoration Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Coastal Protection and Restoration Authority	\$ 0	\$ 370,416,933	\$ 370,416,933	\$ 5,500,359	\$ 369,252	\$ (370,047,681)
Coastal Protection and Restoration Program	0	205,883,122	205,982,510	206,887,617	205,790,457	(192,053)
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 576,300,055</b>	<b>\$ 576,399,443</b>	<b>\$ 212,387,976</b>	<b>\$ 206,159,709</b>	<b>\$ (370,239,734)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	149	149	149	151	2
Unclassified	0	6	6	6	6	0
<b>Total FTEs</b>	<b>0</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>157</b>	<b>2</b>



## 109\_1000 — Coastal Protection and Restoration Authority

### Program Description

The mission of the Coastal Protection and Restoration Authority (CPRA) is to achieve comprehensive coastal protection for Louisiana through the articulation of a clear statement of priorities and focused development and implementation efforts. The CPRA is working closely with other entities on coastal issues, including the state legislature, the Governor's Advisory Commission on Coastal Protection, Restoration and Conservation; and the Division of Administration's Disaster Recovery Unit within the Office of Community Development.

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

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

### Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	10,002,715	10,002,715	5,141,249	0	(10,002,715)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	360,414,218	360,414,218	359,110	369,252	(360,044,966)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 370,416,933</b>	<b>\$ 370,416,933</b>	<b>\$ 5,500,359</b>	<b>\$ 369,252</b>	<b>\$ (370,047,681)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 1,310,630	\$ 1,310,630	\$ 402,253	\$ 323,289	\$ (987,341)
Total Operating Expenses	0	70,463	70,463	71,238	35,463	(35,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	369,025,340	369,025,340	5,016,368	0	(369,025,340)
Total Acq & Major Repairs	0	10,500	10,500	10,500	10,500	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 370,416,933</b>	<b>\$ 370,416,933</b>	<b>\$ 5,500,359</b>	<b>\$ 369,252</b>	<b>\$ (370,047,681)</b>



### Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	3	3	3	3	0
<b>Total FTEs</b>	0	3	3	3	3	0

### 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
OilSpillContingencyFund	\$ 0	\$ 360,000,000	\$ 360,000,000	\$ 0	\$ 0	\$ (360,000,000)
Coastal Protection and Restoration	0	414,218	414,218	359,110	369,252	(44,966)

### 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	\$ 370,416,933	3	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	9,699	0	State Employee Retirement Rate Adjustment
0	437	0	Group Insurance for Active Employees
0	(144,132)	0	Group Insurance Base Adjustment
0	(863,323)	0	Salary Base Adjustment
0	10,500	0	Acquisitions & Major Repairs
0	(10,500)	0	Non-Recurring Acquisitions & Major Repairs
0	9,978	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(360,000,000)	0	This adjustment nonrecurs one-time funding from the Statutory Dedications - Oil Spill Contingency Fund for expenditures related to the Barrier Island Project. This project was for constructing land barriers and coastal protection projects to protect inland marshes from the BP oil spill.
0	(4,975,847)	0	This adjustment reduces Interagency Transfers budget authority, to receive funding from the Department of Public Safety, associated with reimbursements for expenses incurred as a result of the Deepwater Horizon event.
0	(4,084,493)	0	This adjustment moves Interagency Transfers budget authority received from the Department of State Police for expenses incurred as the result of the Deepwater Horizon Event from the Coastal Protection and Restoration Authority (Program 109_1000) to the Coastal Protection and Restoration Program (Program 109_2000), which will be the program incurring the associated expenses.
\$ 0	\$ 369,252	3	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 369,252	3	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 369,252	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$0	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$10,500	Replacement of office equipment.



## Acquisitions and Major Repairs (Continued)

Amount	Description
<b>\$10,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>





## 109\_2000 — Coastal Protection and Restoration Program

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 OCPR is the implementation and enforcement arm of the CPRA.

### Program Description

The mission of the Coastal Protection and Restoration Program is to achieve comprehensive coastal protection for Louisiana through the articulation of a clear statement of priorities and focused development and implementation efforts. The Coastal Protection and Restoration Authority (CPRA) is working closely with other entities on coastal issues, including the state legislature, the Governor's Advisory Commission on Coastal Protection, Restoration and Conservation; and the Division of Administration's Disaster Recovery Unit within the Office of Community Development.

The goals of the Coastal Protection and Restoration Program are:

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

### Coastal Protection and Restoration Program Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	89,427,367	89,427,367	89,580,360	89,427,367	0
Fees and Self-generated Revenues	0	20,000	20,000	20,000	20,000	0
Statutory Dedications	0	116,435,755	116,535,143	117,287,257	116,343,090	(192,053)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 205,883,122</b>	<b>\$ 205,982,510</b>	<b>\$ 206,887,617</b>	<b>\$ 205,790,457</b>	<b>\$ (192,053)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 15,330,324	\$ 15,330,324	\$ 16,290,219	\$ 15,201,211	\$ (129,113)
Total Operating Expenses	0	1,388,768	1,388,768	1,404,045	1,388,768	0



## Coastal Protection and Restoration Program Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	188,698,168	188,797,556	188,727,491	188,734,616	(62,940)
Total Acq & Major Repairs	0	465,862	465,862	465,862	465,862	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 205,883,122</b>	<b>\$ 205,982,510</b>	<b>\$ 206,887,617</b>	<b>\$ 205,790,457</b>	<b>\$ (192,053)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	149	149	149	151	2
Unclassified	0	3	3	3	3	0
<b>Total FTEs</b>	<b>0</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>154</b>	<b>2</b>

## 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 funding is received from 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, National Oceanic and Atmospheric Administration Grants, and American Recovery and Reinvestment Act stimulus funding. 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.

## Coastal Protection and Restoration Program Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 99,388	\$ 0	\$ 0	\$ (99,388)
Coastal Protection and Restoration	0	116,435,755	116,435,755	117,287,257	116,343,090	(92,665)



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 99,388	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 205,982,510	152	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	7,825	0	Civil Service Training Series
0	422,891	0	State Employee Retirement Rate Adjustment
0	72,874	0	Group Insurance for Active Employees
0	6,345	0	Group Insurance for Retirees
0	(520,388)	0	Group Insurance Base Adjustment
0	(450,731)	0	Salary Base Adjustment
0	(234,818)	0	Attrition Adjustment
0	465,862	0	Acquisitions & Major Repairs
0	(465,862)	0	Non-Recurring Acquisitions & Major Repairs
0	(99,388)	0	Non-recurring Carryforwards
0	(601)	0	Risk Management
0	16,820	0	Rent in State-Owned Buildings
0	4,284	0	UPS Fees
0	6,777	0	Civil Service Fees
0	348	0	CPTP Fees
0	8,820	0	Office of Computing Services Fees
0	426,151	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(4,084,493)	0	This adjustment reduces Interagency Transfers budget authority, to receive funding from the Department of Public Safety, associated with reimbursements for expenses incurred as a result of the Deepwater Horizon event.
0	4,084,493	0	This adjustment moves Interagency Transfers budget authority received from the Department of State Police for expenses incurred as the result of the Deepwater Horizon Event from the Coastal Protection and Restoration Authority (Program 109_1000) to the Coastal Protection and Restoration Program (Program 109_2000), which will be the program incurring the associated expenses.
0	140,738	2	This adjustment provides for an increase in Salaries (\$95,618) and Related Benefits (\$45,120) associated with two (2) new T.O. Positions in the Project Support Section. These positions are needed to handle increased workload of the existing section staff. Statutory Dedication is the Coastal Protection and Restoration Fund.
\$ 0	\$ 205,790,457	154	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 205,790,457	154	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 205,790,457	154	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-12.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$91,309,631	Match and other specific costs associated wetland restoration projects in Louisiana, federally funded through the Coastal Wetlands Planning, Protection, and Restoration Act (Public Law 101-646, Title III - CWPPRA)
\$49,142,241	Coastal Impact Assistance Program (CIAP) authorized by the Energy Policy Act of 2005 (State and Federal)
\$33,774,988	CWPPRA Federal and Wetland Planning Protection (Federal)
\$2,062,286	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>\$176,309,146</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,714,960	Office of the Secretary - Stat Ded Indirect Cost
\$731,738	Office of the Secretary - Federal Indirect Cost
\$13,234	Office of the Secretary - Email Storage
\$2,034	Office of the Secretary - Legislative Auditors Fee
\$32,633	Department of Civil Service - Fee
\$4,173	Comprehensive Public Training Program - CPTP
\$400,000	Dept. of Agriculture and Forestry - Vegetated Planting
\$332,551	Dept. of Wildlife and Fisheries - Caernarvon Freshwater Diversion
\$718,200	Dept. of Wildlife and Fisheries - Davis Pond
\$3,355,000	Dept. of Wildlife and Fisheries - Nutria Control
\$8,184	DOA - UPS
\$28,873	DOA - Printing
\$5,105	DOA - Postage
\$8,820	DOA - Office of Computing Services (Email Server Services)
\$47,264	DOA - Miscellaneous (State Badges, Advertising, State Register, Etc.)
\$16,820	DOA - Rent in State-owned Buildings
\$56,507	Office of Telecommunications - Telephones
\$19,345	LaSalle Garage
\$185,000	Louisiana Department of Justice
\$3,085,898	Office Of Coastal Restoration and Management - Support
\$193,349	Office of Risk Management - Insurance
\$1,465,782	Governor's Office of Coastal Activities (GOCA)
<b>\$12,425,470</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$188,734,616</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$190,000	Seven (7) Replacement Vehicles
\$87,500	Software subscription renewals: PC Ord, West Law, SAS statistical analysis software, SAS JMP, Arcview, ArcPad, and AutoCAD
\$40,000	20 new office printers
\$44,000	Two (2) plotters (large format printers)
\$34,500	15 replacement laptops
\$33,362	Conference room furniture
\$30,000	Three (3) Smart Boards and associated projection systems, for use in conference rooms
\$6,500	Five (5) laptop projectors
<b>\$465,862</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 FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Acres directly benefited by projects constructed (actual for each fiscal year). (LAPAS CODE - 3436)	6,396	4,190	9,016	9,016	10,323	10,323
K	Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan (LAPAS CODE - 23116)	41%	17%	75%	75%	100%	100%
K	Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually (LAPAS CODE - 23117)	39%	8%	82%	82%	82%	82%



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

### Agency Description

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

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

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

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

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

For additional information, see:

[Get A Game Plan](#)

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



## Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,525,025	\$ 8,909,666	\$ 9,203,137	\$ 9,238,414	\$ 5,842,835	\$ (3,360,302)
<b>State General Fund by:</b>						
Total Interagency Transfers	23,298,208	4,644,926	18,331,560	3,446,985	9,439,336	(8,892,224)
Fees and Self-generated Revenues	139,597	103,724	261,770	266,649	230,095	(31,675)
Statutory Dedications	12,209,859	9,414,489	26,554,380	9,420,741	9,453,742	(17,100,638)
Interim Emergency Board	109,718	0	799,468	0	0	(799,468)
Federal Funds	1,419,793,140	1,098,162,939	1,098,162,939	1,098,916,160	1,095,057,673	(3,105,266)
<b>Total Means of Financing</b>	<b>\$ 1,465,075,547</b>	<b>\$ 1,121,235,744</b>	<b>\$ 1,153,313,254</b>	<b>\$ 1,121,288,949</b>	<b>\$ 1,120,023,681</b>	<b>\$ (33,289,573)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,465,075,547	\$ 1,121,235,744	\$ 1,153,313,254	\$ 1,121,288,949	\$ 1,120,023,681	\$ (33,289,573)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,465,075,547</b>	<b>\$ 1,121,235,744</b>	<b>\$ 1,153,313,254</b>	<b>\$ 1,121,288,949</b>	<b>\$ 1,120,023,681</b>	<b>\$ (33,289,573)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	167	164	164	164	122	(42)
<b>Total FTEs</b>	<b>167</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>122</b>	<b>(42)</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, maintain an internal audit plan, provide regional coordination for all GOHSEP activities among local and state agency stakeholders, provide public information to media outlets, Louisiana citizens and other stakeholders, promote emergency preparedness for our citizens through the "Get a Game Plan" campaign, maintain a comprehensive personnel and risk management program, information technology, grant compliance, and all financial, procurement and budgetary functions for the agency.
- Interoperability - GOHSEP works in partnership with the Unified Command Group (UCG) and the State-wide 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 9,525,025	\$ 8,909,666	\$ 9,203,137	\$ 9,238,414	\$ 5,842,835	\$ (3,360,302)
<b>State General Fund by:</b>						
Total Interagency Transfers	23,298,208	4,644,926	18,331,560	3,446,985	9,439,336	(8,892,224)
Fees and Self-generated Revenues	139,597	103,724	261,770	266,649	230,095	(31,675)
Statutory Dedications	12,209,859	9,414,489	26,554,380	9,420,741	9,453,742	(17,100,638)
Interim Emergency Board	109,718	0	799,468	0	0	(799,468)
Federal Funds	1,419,793,140	1,098,162,939	1,098,162,939	1,098,916,160	1,095,057,673	(3,105,266)
<b>Total Means of Financing</b>	<b>\$ 1,465,075,547</b>	<b>\$ 1,121,235,744</b>	<b>\$ 1,153,313,254</b>	<b>\$ 1,121,288,949</b>	<b>\$ 1,120,023,681</b>	<b>\$ (33,289,573)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,018,577	\$ 12,223,696	\$ 14,070,028	\$ 13,449,309	\$ 9,163,613	\$ (4,906,415)
Total Operating Expenses	1,491,526	2,136,805	4,141,003	1,876,818	966,693	(3,174,310)
Total Professional Services	849,213	1,594,482	6,136,820	953,264	797,981	(5,338,839)
Total Other Charges	1,446,050,904	1,105,280,761	1,119,082,816	1,102,219,633	1,106,305,469	(12,777,347)
Total Acq & Major Repairs	4,665,327	0	9,882,587	2,789,925	2,789,925	(7,092,662)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,465,075,547</b>	<b>\$ 1,121,235,744</b>	<b>\$ 1,153,313,254</b>	<b>\$ 1,121,288,949</b>	<b>\$ 1,120,023,681</b>	<b>\$ (33,289,573)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	167	164	164	164	122	(42)
<b>Total FTEs</b>	<b>167</b>	<b>164</b>	<b>164</b>	<b>164</b>	<b>122</b>	<b>(42)</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, FEMA Reimbursement Fund, State Emergency Response Fund, and LA Interoperability Communications Fund. Federal funding is from Public Assistance Grants, Hazard Mitigation Grants, and Homeland Security Grants.



### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	977,860	0	29,723	0	98,109	68,386
FEMAReimbursementFund	0	0	15,287,189	0	0	(15,287,189)
State Emergency Response Fund	893,096	0	365,151	0	0	(365,151)
LA Interoperability Communications Fund	10,338,903	9,414,489	10,872,317	9,420,741	9,355,633	(1,516,684)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 293,471	\$ 32,077,510	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 9,203,137	\$ 1,153,313,254	164	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
(1,110,859)	(1,110,859)	(4)	Annualization of FY11 Mid-Year Expenditure Reduction
108,790	581,036	0	State Employee Retirement Rate Adjustment
20,506	52,448	0	Group Insurance for Active Employees
3,072	7,857	0	Group Insurance for Retirees
(38,544)	(98,578)	0	Group Insurance Base Adjustment
(383,089)	(979,766)	0	Salary Base Adjustment
(69,022)	(138,260)	0	Attrition Adjustment
(1,310,430)	(1,717,812)	(29)	Personnel Reductions
60,000	60,000	0	Acquisitions & Major Repairs
(293,471)	(18,232,830)	0	Non-recurring Carryforwards
5,602	5,602	0	Risk Management
148,255	148,255	0	Legislative Auditor Fees
4,126	4,126	0	UPS Fees
(534)	(534)	0	Office of Computing Services Fees
0	250,917	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(4,644,926)	0	This adjustment nonrecurs funds received from the Department of Public Safety for expenses related to the Deepwater Horizon Event. The source of the Interagency Transfers was funding provided by BP.
0	(10,274,228)	0	This adjustment reduces funding for Professional Services and Acquisitions received from the Division of Administration - Office of Community Development/Disaster Recovery Unit (OCD/DRU) for use in the Interoperable Communications Infrastructure Program.
(286,031)	(2,798,215)	0	This adjustment reduces Travel (\$9,500), Operating Services (\$159,381), Supplies (\$10,118), Professional Services (\$115,000), Other Charges expenditures (\$2,504,016), and Interagency Transfer expenditures (\$200) due to efficiencies and cost saving measures undertaken by the agency.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(500)	(500)	0	This adjustment is a net reduction to Interagency Transfer expenditures resulting from a \$500 increase in utility payments to the Department of Public Safety (\$150,500 total), a \$500 increase in telephone data charges to the Office of Telecommunications Management (\$308,762 total), and a \$1,500 decrease warehouse rental costs for storage needs provided by the Department of Military Affairs that is no longer needed.
0	6,000,000	0	This adjustment increases Other Charges expenditures for pass-through match funding to parishes and local governments for eligible FEMA Pilot Reconstruction Program expenses. The FEMA Pilot Reconstruction Program allows parishes and local governments to receive Hazard Mitigation Grant Program (HMGP) funds for eligible projects to demolish an existing structure and construct an improved, elevated structure on the same site. The Office of Community Development/Disaster Recovery Unit is providing GOHSEP a total of \$7 million in Community Development Block Grant (CDBG) funds received through the State Disaster Recovery Initiative Action Plan 1 and associated amendments to be used as the 25% non-federal match, up to \$50,000 per project. One million to be expended in Fiscal Year 2010-2011, and the remainder to be expended in Fiscal Year 2011-2012.
(218,173)	(403,306)	(4)	This adjustment represents the reduction of four (4) T.O. positions and associated Salaries and Related Benefits due to the consolidation of the Human Resources and Information Technology functions of GOHSEP with the Department of Public Safety-Office of Management and Finance.
0	0	(5)	This adjustment represents the transfer of five (5) T.O. positions associated with the consolidation of the Human Resources and Information Technology functions of GOHSEP with the Department of Public Safety-Office of Management and Finance.
\$ 5,842,835	\$ 1,120,023,681	122	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 98,109	0	<b>Less Supplementary Recommendation</b>
\$ 5,842,835	\$ 1,119,925,572	122	<b>Base Executive Budget FY 2011-2012</b>
			<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
0	98,109	0	27th Pay Period
\$ 0	\$ 98,109	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 5,842,835	\$ 1,120,023,681	122	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$10,000	Network Maintenance - Ascendant Technology Partners
\$5,000	Network Maintenance - Sparkhound Inc.
\$17,000	Network Maintenance - Tigerbytes IT Solutions, LLC
\$1,000	Engineering and Architectural - Jerry L. Watts and Associates
\$20,000	Legal Services - The Kullman Firm APLC
\$25,000	LSU preparedness survey



## Professional Services (Continued)

Amount	Description
\$37,500	Professional development training for agency staff
\$682,481	Other Professional Services - Services to be used to provide redundant connectivity for the Louisiana Wireless Information Network (LWIN) system
<b>\$797,981</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$705,449,370	Aid to Local Governments - Reimbursements to sub recipients for FEMA disaster recovery grants and U.S. Department of Homeland Security grant programs
\$47,817,334	Miscellaneous Charges
\$21,150	Misc Charges - Non Employee Compensation - Weststaff for temporary employees
\$1,200	Other Charges - Salaries
\$9,213,352	Other Charges - Wages - Non-T.O. employees
\$45,025	Other Charges - Related Benefits
\$3,026,772	Other Charges - Retirement Contributions - Non-T.O. employees
\$32,188	Other Charges - FICA Tax - Non-T.O. employees
\$160,868	Other Charges - Medicare - FICA Tax - Non-T.O. employees
\$1,036,188	Other Charges - Group Insurance Contributions - Non-T.O. employees
\$184,400	Other Charges - In-state Travel - Expenses for Grant Administrators, State Applicant Liaisons, and Debris Monitors
\$50,075	Other Charges - Out-of-state Travel - Expenses for Executive staff to attend congressional hearings, trainings, and association conferences
\$935,375	Other Charges - Operating Services - Utilities, vehicle maintenance, postage, printing, etc.
\$368,300	Other Charges - Supplies
\$15,901,650	Other Charges - Professional Services - Consulting, contractual review, financial reporting, etc.
\$5,193,875	Other Charges - Acquisitions/Major Repairs - Training equipment, interoperability communications equipment, disaster readiness equipment
\$305,975,212	Other Charges - Interagency Transfers - Public Assistance and Hazard Mitigation grant payments to state agencies
<b>\$1,095,412,334</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,400	Comprehensive Public Training Program Fees
\$8,951,594	Department of Public Safety for Interoperability Communications System
\$318,371	Department of Public Safety for Information Technology and Human Resources support
\$150,500	Department of Public Safety for Utilities
\$732,897	Legislative Auditor Fees
\$4,350	Department of Public Safety - State Police Training Academy
\$55,206	Office of Computing Services - Data Processing Services
\$342,595	Risk Management Premiums
\$4,400	Office of State Printing
\$16,851	Office of State Uniform Payroll
\$305,971	Office of Telecommunications Management Fees
<b>\$10,893,135</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,106,305,469</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$2,729,925	Microwave dish and/or satellite equipment, cabling, and accessories to be used to provide redundant connectivity for the Louisiana Wireless Information Network (LWIN) system
\$60,000	Materials needed to repair and maintain the HVAC control system at the Independence Park location.
<b>\$2,789,925</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## 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: 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of repeat audit exceptions. (LAPAS CODE - 23326)	Not Applicable	Not Applicable	0	0	0	0
K	Percent reduction of insurance premium applied. (LAPAS CODE - 23325)	Not Applicable	Not Applicable	5%	5%	5%	5%
S	Percent of objectives accomplished due to sufficient administrative services. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
S	Number of internal, compliance and performance audits performed. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	12	12	12
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Number of Office of Management and Budget (OMB) A133 Desk Reviews conducted. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	760	760	760
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
S	Number of onsite monitoring visits conducted. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	44	44	44
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of time that the Louisiana Wireless Information Network (LWIN, i.e. Infrastructure/backbone) is operational. (LAPAS CODE - 23328)	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Percentage of uninterrupted voice radio service. (LAPAS CODE - 23329)	Not Applicable	Not Applicable	95%	95%	95%	95%
K	Percent of regions that have established and maintained formal governing bodies and communication procedures for interoperability. (LAPAS CODE - 23327)	Not Applicable	Not Applicable	100%	100%	100%	100%
S	Percentage uptime of secure data infrastructure. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	98%	98%	98%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
S	Percentage of uptime for GIS application. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	98%	98%	98%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
K	Percentage of parishes assisted in the development or update of their Interoperability plans. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of citizens (respondents) who are prepared for emergencies as indicated on disaster preparedness survey. (LAPAS CODE - 23330)	Not Applicable	Not Applicable	25%	25%	25%	25%
K	Percentage of Emergency management stakeholders enrolled in Louisiana Command College who complete course certification. (LAPAS CODE - 23331)	Not Applicable	Not Applicable	75%	75%	75%	75%
K	Attend 95% of the recurring Regional Parish Director meetings in support of situational awareness and coordination between local and state Emergency Managers. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	95%	95%	95%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
K	Provide a minimum of 80 Emergency Management and Homeland Security Training courses annually. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	80	80	80
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
K	Annually review 25% of parish Office of Emergency Preparedness and Homeland Security plans. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	25%	25%	25%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
K	Percent of fixed nuclear facility equipment annually calibrated and maintained. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							

**4. (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.**



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Monitor, manage and maintain the voice and data infrastructure to ensure a minimum of a 95% uptime status is achieved by responding to and correcting any deficiencies within 1 hour. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	95%	95%	95%

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

**5. (KEY) Through the 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: Not applicable

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Process Express pay System (EPS) reimbursement requests for payment within an average of 10 working days after receiving complete documentation required of applicants. (LAPAS CODE - 23332)	Not Applicable	Not Applicable	10	10	10	10
K	Maintain 100% of approved and adopted parish mitigation plans. (LAPAS CODE - 23333)	Not Applicable	Not Applicable	100%	100%	100%	100%
K	Deploy trained Damage Assessment Teams within 24 hours upon requests from local officials in order to provide comprehensive assessments within 72 hours of arrival at the affected areas to support State and/or Federal Emergency Declaration. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	100%	100%	100%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							
K	Process Reimbursement Request Forms (RRFs) ensuring that 70% of all RRFs will be processed for payment within 45 working days. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	70%	70%	70%
The value in the existing performance standard column is an estimate of yearend performance for the current year, not a standard.							

**6. (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: Not applicable

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of internal and external stakeholders electronically notified within one hour of an emergency event due to the 24/7 management of the State Emergency Operations Center. (LAPAS CODE - 23334)	Not Applicable	Not Applicable	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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 32,742,122	\$ 35,929,697	\$ 35,929,697	\$ 35,938,334	\$ 35,604,001	\$ (325,696)
<b>State General Fund by:</b>						
Total Interagency Transfers	6,317,783	3,518,805	4,106,163	2,309,634	2,329,258	(1,776,905)
Fees and Self-generated Revenues	3,842,701	3,701,088	3,737,745	3,894,996	3,867,834	130,089
Statutory Dedications	0	0	0	0	8,490,145	8,490,145
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,910,191	31,996,692	31,996,692	33,743,105	32,728,974	732,282
<b>Total Means of Financing</b>	<b>\$ 65,812,797</b>	<b>\$ 75,146,282</b>	<b>\$ 75,770,297</b>	<b>\$ 75,886,069</b>	<b>\$ 83,020,212</b>	<b>\$ 7,249,915</b>
<b>Expenditures &amp; Request:</b>						



## Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Military Affairs	\$ 45,913,073	\$ 50,024,310	\$ 50,648,325	\$ 49,310,050	\$ 57,484,262	\$ 6,835,937
Education	19,747,255	24,825,387	24,825,387	26,279,434	25,239,365	413,978
Auxiliary Account	152,469	296,585	296,585	296,585	296,585	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 65,812,797</b>	<b>\$ 75,146,282</b>	<b>\$ 75,770,297</b>	<b>\$ 75,886,069</b>	<b>\$ 83,020,212</b>	<b>\$ 7,249,915</b>

### Authorized Full-Time Equivalents:

Classified	0	57	57	57	57	0
Unclassified	714	714	714	714	714	0
<b>Total FTEs</b>	<b>714</b>	<b>771</b>	<b>771</b>	<b>771</b>	<b>771</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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 25,300,826	\$ 30,308,029	\$ 30,308,029	\$ 30,213,573	\$ 29,902,591	\$ (405,438)
<b>State General Fund by:</b>						
Total Interagency Transfers	5,151,229	1,921,473	2,508,831	673,421	671,291	(1,837,540)
Fees and Self-generated Revenues	3,156,349	3,264,065	3,300,722	3,430,082	3,430,811	130,089
Statutory Dedications	0	0	0	0	8,490,145	8,490,145
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,304,669	14,530,743	14,530,743	14,992,974	14,989,424	458,681
<b>Total Means of Financing</b>	<b>\$ 45,913,073</b>	<b>\$ 50,024,310</b>	<b>\$ 50,648,325</b>	<b>\$ 49,310,050</b>	<b>\$ 57,484,262</b>	<b>\$ 6,835,937</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,318,523	\$ 22,297,451	\$ 22,297,451	\$ 24,110,368	\$ 24,086,156	\$ 1,788,705
Total Operating Expenses	12,389,937	13,461,360	13,648,889	13,534,150	13,386,893	(261,996)
Total Professional Services	4,131,319	1,557,211	1,668,335	1,698,273	1,631,678	(36,657)
Total Other Charges	8,757,246	12,056,591	12,381,953	9,598,012	18,161,985	5,780,032
Total Acq & Major Repairs	316,048	651,697	651,697	369,247	217,550	(434,147)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 45,913,073</b>	<b>\$ 50,024,310</b>	<b>\$ 50,648,325</b>	<b>\$ 49,310,050</b>	<b>\$ 57,484,262</b>	<b>\$ 6,835,937</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	1	1	1	1	0
Unclassified	413	423	423	423	423	0
<b>Total FTEs</b>	<b>413</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 and Federal Funds. The Fees & Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,490,145	\$ 8,490,145

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 624,015	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 30,308,029	\$ 50,648,325	424	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ (151,697)	\$ (151,697)	0	Annualization of FY11 Mid-Year Expenditure Reduction
\$ 396,824	\$ 629,880	0	State Employee Retirement Rate Adjustment
\$ 57,276	\$ 90,914	0	Group Insurance for Active Employees
\$ 16,824	\$ 26,704	0	Group Insurance for Retirees
\$ (1,481)	\$ (17,796)	0	Group Insurance Base Adjustment
\$ (14,430)	\$ (21,865)	0	Group Insurance Base Adjustment for Retirees
\$ 190,802	\$ 302,860	0	Salary Base Adjustment
\$ 369,247	\$ 369,247	0	Acquisitions & Major Repairs
\$ (651,697)	\$ (651,697)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (624,015)	0	Non-recurring Carryforwards
\$ (576,014)	\$ (576,014)	0	Risk Management
\$ (44,024)	\$ (44,024)	0	Legislative Auditor Fees
\$ 2,890	\$ 2,890	0	UPS Fees
\$ 38	\$ 38	0	Civil Service Fees
\$ 4	\$ 4	0	CPTP Fees
\$ 0	\$ 778,008	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,277,500)	0	This adjustment reduces Interagency Transfers budget authority, to receive funding from the Department of Public Safety, associated with reimbursements for expenses incurred as a result of the Deepwater Horizon event.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,000,000	0	This adjustment provides benefits to survivors of national guardsmen who lost their lives between the period of September 11, 2001, and July 6, 2007. During this time, 32 members of the Louisiana National Guard (LNG) lost their lives during periods of activation by the Governor or President of the United States. The payment of a lump sum of \$250,000 to each guardsman's beneficiary would cost \$8,000,000 (32 guardsmen x \$250,000 lump sum). The Statutory Dedications is out of the Overcollections Fund.
\$ 29,902,591	\$ 57,484,262	424	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 8,490,145	0	<b>Less Supplementary Recommendation</b>
\$ 29,902,591	\$ 48,994,117	424	<b>Base Executive Budget FY 2011-2012</b>
			<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 0	\$ 8,000,000	0	This adjustment provides benefits to survivors of national guardsmen who lost their lives between the period of September 11, 2001, and July 6, 2007. During this time, 32 members of the Louisiana National Guard (LNG) lost their lives during periods of activation by the Governor or President of the United States. The payment of a lump sum of \$250,000 to each guardsman's beneficiary would cost \$8,000,000 (32 guardsmen x \$250,000 lump sum). The Statutory Dedications is out of the Overcollections Fund.
\$ 0	\$ 490,145	0	27th Pay Period
\$ 0	\$ 8,490,145	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 29,902,591	\$ 57,484,262	424	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,116,743	Management Consulting
\$311,935	Engineering & Architectural
\$55,000	Legal
\$148,000	Other Professional Services
<b>\$1,631,678</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$9,450,000	Survivors' benefits for families of deceased Louisiana National Guardsmen
\$238,502	STAD - Wages
\$146,462	STAD - Services



## Other Charges (Continued)

Amount	Description
\$101,373	STAD - Supplies
\$102,165	OT - Professional Services
<b>\$10,038,502</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service:</b>
\$3,807,698	Debt Service for 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>
\$145,976	Legislative Auditor Fees
\$334,109	Office of Statewide Uniform Payroll
\$453,850	Office of Telecommunications Management/Telephone Costs
\$3,378,960	Office of Risk Management/Annual Insurance Premium
\$2,890	UPS Fees
<b>\$4,315,785</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$18,161,985</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

## Acquisitions and Major Repairs

Amount	Description
\$217,550	Replacement of aging and obsolete equipment in facilities
<b>\$217,550</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) To limit annually administrative expenditures to no more than 12% compared to the total operating expenditures by fiscal year 2011-2012. (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Administrative Expenditures compared to Total Operating Expenditures (LAPAS CODE - 23335)	Not Applicable	Not Applicable	12%	12%	12%	12%

## Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Amount of Administrative Expenditures (LAPAS CODE - 23336)	\$ Not Applicable	\$ Not Applicable	\$ 7,272,720	\$ 6,559,961	\$ 6,047,383
Total Operating Expenditures (LAPAS CODE - 23337)	\$ Not Applicable	\$ Not Applicable	\$ 75,988,655	\$ 65,007,155	\$ 45,913,073

### 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

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage reduction of underutilized fleet (LAPAS CODE - 23338)	Not Applicable	Not Applicable	5%	5%	5%	5%
K	Percentage reduction of reportable property losses (LAPAS CODE - 23339)	Not Applicable	Not Applicable	5%	5%	5%	5%
S	Value of reportable property items lost (LAPAS CODE - 23340)	Not Applicable	Not Applicable	\$ 214,422	\$ 214,422	\$ 571,900	\$ 571,900
K	Percentage reduction of lost time (in days) (LAPAS CODE - 23341)	Not Applicable	Not Applicable	5%	5%	5%	5%
S	Lost time (in days) accidents (LAPAS CODE - 23342)	Not Applicable	Not Applicable	328	328	580	580
K	Percentage reduction of Workers Compensation claims (LAPAS CODE - 23343)	Not Applicable	Not Applicable	5%	5%	5%	5%
S	Reduction in Workers Compensation claims (LAPAS CODE - 23344)	Not Applicable	Not Applicable	25	25	25	25

### 3. (KEY) To increase the level of force protection by 20% (over fiscal year 2008-2009 baseline level) to ensure safe and efficient installation operations by June 30, 2012.

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	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Increase of Certified Force Protection Personnel (LAPAS CODE - 23345)	Not Applicable	Not Applicable	133%	133%	133%	133%
S	Number of certified force protection personnel that meet U.S. Department of Homeland Security and Department Defense guidelines (LAPAS CODE - 23346)	Not Applicable	Not Applicable	133	133	133	133

## Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Reaction Force reports to emergency site within 4 hours. (LAPAS CODE - 20399)	4	4	4	4	4

### 4. (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

Level	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of supported agency requests that are successfully completed (LAPAS CODE - 23347)	Not Applicable	Not Applicable	100%	100%	100%	100%
K	Percentage of alerted personnel/units who responded to state active duty within 4 hours (LAPAS CODE - 23348)	Not Applicable	Not Applicable	100%	100%	100%	100%
S	Number of hours that all alerted personnel/units respond to state active duty. (LAPAS CODE - 20397)	4	4	4	4	4	4
K	Number of hours that the quick response forces containing at least 1835 soldiers, respond in response to major emergencies (LAPAS CODE - 23349)	Not Applicable	Not Applicable	120	120	120	120
K	Number of hours that the quick reaction force responds with 115 soldiers to a local emergency within 8 hours (LAPAS CODE - New)	Not Applicable	Not Applicable	8	8	8	8

## Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of approved requests (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	312	249
Number of completed requests (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	312	249
Number of facilities, ranges, and training areas available to support operations (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	219	1,168
Number of military and civilian personnel receiving training utilizing LANG infrastructure (LAPAS CODE - New)	Not Applicable	167,888	304,960	200,542	260,286





**Military Affairs General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of personnel graduating from career enhancement / progression training programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	96%	96%
Number of enrolled personnel in career enhancement / progression training programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	3,390	3,444
Number of graduates from career enhancement / progression training programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	3,051	3,272
Number of facilities, ranges, and training areas (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	284	1,230

**5. (KEY) To provide a 100% operational level of facilities, ranges and designated training areas.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of training facilities, ranges and designated training areas that are operational (annually) (LAPAS CODE - 23350)	Not Applicable	Not Applicable	100%	100%	95%	95%



## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,441,296	\$ 5,621,668	\$ 5,621,668	\$ 5,724,761	\$ 5,701,410	\$ 79,742
<b>State General Fund by:</b>						
Total Interagency Transfers	1,166,554	1,597,332	1,597,332	1,636,213	1,657,967	60,635
Fees and Self-generated Revenues	533,883	140,438	140,438	168,329	140,438	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	10,605,522	17,465,949	17,465,949	18,750,131	17,739,550	273,601



## Education Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 19,747,255	\$ 24,825,387	\$ 24,825,387	\$ 26,279,434	\$ 25,239,365	\$ 413,978
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,565,676	\$ 15,136,674	\$ 15,029,300	\$ 16,339,414	\$ 17,004,273	\$ 1,974,973
Total Operating Expenses	6,091,083	7,031,555	6,846,477	6,904,806	5,825,868	(1,020,609)
Total Professional Services	25,027	100,000	127,000	132,588	127,000	0
Total Other Charges	936,773	1,612,207	1,940,116	1,940,390	1,940,116	0
Total Acq & Major Repairs	128,696	944,951	882,494	962,236	342,108	(540,386)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 19,747,255	\$ 24,825,387	\$ 24,825,387	\$ 26,279,434	\$ 25,239,365	\$ 413,978
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	56	56	56	56	0
Unclassified	301	291	291	291	291	0
<b>Total FTEs</b>	301	347	347	347	347	0

## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,621,668	\$ 24,825,387	347	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	446,533	0	State Employee Retirement Rate Adjustment
0	78,215	0	Group Insurance for Active Employees
0	(124,399)	0	Group Insurance Base Adjustment
0	1,052,174	0	Salary Base Adjustment
0	(1,020,609)	0	Salary Funding from Other Line Items
281,670	281,670	0	Acquisitions & Major Repairs
(201,928)	(822,056)	0	Non-Recurring Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	522,450	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 5,701,410	\$ 25,239,365	347	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,701,410	\$ 25,239,365	347	<b>Base Executive Budget FY 2011-2012</b>
\$ 5,701,410	\$ 25,239,365	347	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$127,000	Medical Services for Youth Challenge Programs
<b>\$127,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,410,466	Funding for stipend expenses for Cadets in the Youth Challenge Program as outlined in the Cooperative Endeavor Agreement with the National Guard Bureau
<b>\$1,410,466</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$285,000	Office of Risk Management - Insurance Premiums
\$244,650	OTM Fees
<b>\$529,650</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,940,116</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$83,203	Capitalized Computer Hardware
\$179,163	Acquisitions - Educational Equipment
\$79,742	Misc Equipment
<b>\$342,108</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 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	83%	80%	80%	80%	80%
S	Number of students enrolled (LAPAS CODE - 184)	1,250	1,352	1,400	1,400	1,400	1,400
K	Percentage of students obtaining a GED during 5 months (LAPAS CODE - 23360)	Not Applicable	Not Applicable	50%	50%	50%	50%
K	Number of grade level increased on TABE total battery average (LAPAS CODE - 23361)	Not Applicable	Not Applicable	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)	Not Applicable	Not Applicable	80%	80%	80%	80%

- 2. (KEY) To increase 645 at-risk fifth grade Louisiana students knowledge of math, science, technology and engineering by 20% as measured by a knowledge assessment through the 5 day Starbase program.**

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	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of students enrolled (LAPAS CODE - 9631)	750	850	645	645	645	645
K	Percentage of completers with 20% improvement on knowledge assessment (LAPAS CODE - 9632)	85%	99%	95%	95%	95%	95%
S	Percentage of students completing program (LAPAS CODE - 9633)	90%	96%	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 an essential service to Military members, Youth Challenge students, Job Challenge students, and tenants of our installation.

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	152,469	296,585	296,585	296,585	296,585	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>\$ 152,469</b>	<b>\$ 296,585</b>	<b>\$ 296,585</b>	<b>\$ 296,585</b>	<b>\$ 296,585</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 14,615	\$ 10,778	\$ 10,778	\$ 10,778	\$ 10,778	\$ 0
Total Operating Expenses	137,854	285,807	285,807	285,807	285,807	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 152,469</b>	<b>\$ 296,585</b>	<b>\$ 296,585</b>	<b>\$ 296,585</b>	<b>\$ 296,585</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	\$ 296,585	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 296,585	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 296,585	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 296,585	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.





## 01-114 — Office on Women's Policy

### Agency Description

The Office on Women's Policy will no longer be reflected as an agency in the Executive Department. The functions and duties of this office will be provided as an activity through the Department of Children and Family Services – Prevention and Intervention Services Program.

For additional information, see:

[Office on Women's Policy](#)

### Office on Women's Policy Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 118,441	\$ 130,363	\$ 130,363	\$ 152,738	\$ 0	\$ (130,363)
<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>\$ 118,441</b>	<b>\$ 130,363</b>	<b>\$ 130,363</b>	<b>\$ 152,738</b>	<b>\$ 0</b>	<b>\$ (130,363)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 118,441	\$ 130,363	\$ 130,363	\$ 152,738	\$ 0	\$ (130,363)
<b>Total Expenditures &amp; Request</b>	<b>\$ 118,441</b>	<b>\$ 130,363</b>	<b>\$ 130,363</b>	<b>\$ 152,738</b>	<b>\$ 0</b>	<b>\$ (130,363)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	2	1	1	1	0	(1)
<b>Total FTEs</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>(1)</b>



## 114\_1000 — Administrative

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

### Program Description

The Office on Women’s Policy will no longer be reflected as an agency in the Executive Department. The functions and duties of this office will be provided as an activity through the Department of Children and Family Services – Prevention and Intervention Services Program.

### Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 118,441	\$ 130,363	\$ 130,363	\$ 152,738	\$ 0	\$ (130,363)
<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>\$ 118,441</b>	<b>\$ 130,363</b>	<b>\$ 130,363</b>	<b>\$ 152,738</b>	<b>\$ 0</b>	<b>\$ (130,363)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 102,347	\$ 118,870	\$ 100,555	\$ 109,094	\$ 0	\$ (100,555)
Total Operating Expenses	2,259	2,635	11,800	11,930	0	(11,800)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,835	8,858	18,008	31,714	0	(18,008)
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>\$ 118,441</b>	<b>\$ 130,363</b>	<b>\$ 130,363</b>	<b>\$ 152,738</b>	<b>\$ 0</b>	<b>\$ (130,363)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	2	1	1	1	0	(1)
<b>Total FTEs</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>(1)</b>



## 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>
\$ 130,363	\$ 130,363	1	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
(3,963)	(3,963)	0	Annualization of FY11 Mid-Year Expenditure Reduction
2,872	2,872	0	Group Insurance for Retirees
(1,001)	(1,001)	0	Salary Base Adjustment
(1,037)	(1,037)	0	Salary Funding from Other Line Items
(921)	(921)	0	Risk Management
15,975	15,975	0	Maintenance in State-Owned Buildings
(980)	(980)	0	Capitol Park Security
(128)	(128)	0	UPS Fees
(240)	(240)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
(140,940)	(140,940)	(1)	This adjustment provides for the transfer of the Office on Women's Policy to the Department of Children and Family Services. The functions and duties of this office will be provided as an activity through the Prevention and Intervention Services Program.
\$ 0	\$ 0	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012

## Other Charges

Amount	Description
	<b>Other Charges:</b>



### Other Charges (Continued)

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$0</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 2011-2012.



## 01-116 — Louisiana Public Defender Board

### Agency Description

The Louisiana Public Defender Board (LPDB) shall improve the criminal justice system and the quality of criminal defense services provided to individuals through a community-based delivery system; ensure equal justice for all citizens without regard to race, color, religion, age, sex, national origin, political affiliation or disability; guarantee the respect for personal rights of individuals charged with criminal or delinquent acts; and, uphold the highest ethical standards of legal profession.

The goals of the LPDB are:

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

For additional information, see:

[Louisiana Public Defender Board](#)

### Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	192,240	4,325	4,325	0	0	(4,325)



## Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	45,539	75,000	100,967	25,967	25,967	(75,000)
Statutory Dedications	27,798,257	32,958,309	33,008,309	36,767,407	32,780,261	(228,048)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	39,930	140,028	206,926	0	0	(206,926)
<b>Total Means of Financing</b>	<b>\$ 28,075,966</b>	<b>\$ 33,177,662</b>	<b>\$ 33,320,527</b>	<b>\$ 36,793,374</b>	<b>\$ 32,806,228</b>	<b>\$ (514,299)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Public Defender Board	\$ 28,075,966	\$ 33,177,662	\$ 33,320,527	\$ 36,793,374	\$ 32,806,228	\$ (514,299)
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,075,966</b>	<b>\$ 33,177,662</b>	<b>\$ 33,320,527</b>	<b>\$ 36,793,374</b>	<b>\$ 32,806,228</b>	<b>\$ (514,299)</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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	192,240	4,325	4,325	0	0	(4,325)
Fees and Self-generated Revenues	45,539	75,000	100,967	25,967	25,967	(75,000)
Statutory Dedications	27,798,257	32,958,309	33,008,309	36,767,407	32,780,261	(228,048)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	39,930	140,028	206,926	0	0	(206,926)
<b>Total Means of Financing</b>	<b>\$ 28,075,966</b>	<b>\$ 33,177,662</b>	<b>\$ 33,320,527</b>	<b>\$ 36,793,374</b>	<b>\$ 32,806,228</b>	<b>\$ (514,299)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,524,895	\$ 1,611,133	\$ 1,804,496	\$ 1,831,851	\$ 1,808,403	\$ 3,907
Total Operating Expenses	232,686	288,584	357,784	293,686	290,490	(67,294)
Total Professional Services	176,303	159,166	442,152	323,021	323,021	(119,131)
Total Other Charges	26,096,232	30,548,037	30,155,595	34,014,816	30,054,314	(101,281)
Total Acq & Major Repairs	45,850	570,742	560,500	330,000	330,000	(230,500)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 28,075,966</b>	<b>\$ 33,177,662</b>	<b>\$ 33,320,527</b>	<b>\$ 36,793,374</b>	<b>\$ 32,806,228</b>	<b>\$ (514,299)</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 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.

## Louisiana Public Defender Board Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 0	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 0
Indigent Parent Representation Program Fund	488,305	979,680	979,680	979,680	979,680	0
Louisiana Public Defender Fund	27,309,952	31,950,129	32,000,129	35,759,227	31,772,081	(228,048)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 142,865	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 33,320,527	16	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	46,216	0	State Employee Retirement Rate Adjustment
0	6,028	0	Group Insurance for Active Employees
0	864	0	Group Insurance for Retirees
0	(8,768)	0	Group Insurance Base Adjustment
0	(36,860)	0	Salary Base Adjustment
0	(10,687)	0	Salary Funding from Other Line Items
0	(555,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(62,394)	0	Non-recurring Carryforwards
0	2,118	0	Risk Management
0	309	0	UPS Fees
0	169	0	Civil Service Fees
0	16	0	CPTP Fees
0	47,547	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(4,325)	0	This adjustment non-recurrs \$4,325 in Interagency Transfers. The source of funding was a grant that was awarded to the Louisiana Public Defender Board (LPDB) from the Louisiana Commission on Law Enforcement.



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

General Fund	Total Amount	Table of Organization	Description
0	(206,926)	0	This adjustment non-recurs \$206,926 in Federal Funds. The source of funding was a grant from the United States Department of Justice's Capital Case Litigation Initiative (CCLI), which expires at the end of FY 2010-2011.
0	(62,606)	0	This adjustment non-recurs \$62,606 in Fees & Self-generated Revenues. The source of funding was a grant from the MacArthur Foundation that was awarded to the Louisiana Public Defender Board. Professional Services expenditures totaling \$25,967 will be carried into FY 2011-2012.
0	330,000	0	This adjustment provides for the Louisiana Public Defender Board to continue payments on a \$1.8 million customized case management system.
\$ 0	\$ 32,806,228	16	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 32,806,228	16	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 32,806,228	16	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$323,021	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>\$323,021</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,817,887	Professional Services - The Capital Program provides trial, appellate, and post-conviction services as mandated by Act 307 of the 2007 Legislature.
\$28,500	DNA Post Conviction Testing Program - This program provides post-conviction DNA testing when the guilt of an individual is in question.
\$979,680	Indigent Parent Representation Program - This program provides for qualified legal representation of indigent parents in child abuse and neglect cases
\$18,203,709	District Assistance Program - This program provides supplemental funding directly to the qualifying judicial district indigent defenders
<b>\$30,029,776</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,787	Office of State Printing
\$10,000	Office of Telecommunications Management (OTM) Fees



### Other Charges (Continued)

Amount	Description
\$7,534	Office of Risk Management (ORM) Fees
\$664	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$2,291	State Civil Service Fees
\$262	Comprehensive Public Training Program (CPTP) Fees
<b>\$24,538</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$30,054,314</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$330,000	Case management system
<b>\$330,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of provision of counsel to indigent defendants in non-capital appeals (LAPAS CODE - 10287)	100%	100%	100%	100%	100%	100%

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court (LAPAS CODE - 10289)	100%	100%	100%	100%	100%	100%

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court (LAPAS CODE - 10288)	100%	100%	100%	100%	100%	100%

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of provisions of counsel to indigent defendants in misdemeanor and felony cases which allow sentences of incarceration (LAPAS CODE - New)	100%	100%	100%	100%	100%	100%



## 01-124 — Louisiana Stadium and Exposition District

### Agency Description

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

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

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

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

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

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

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

For additional information, see:

[Louisiana Stadium & Exposition District](#)



## Louisiana Stadium and Exposition District Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,025,308	20,000,000	20,000,000	20,000,000	11,974,692	(8,025,308)
Fees and Self-generated Revenues	49,385,324	49,007,211	49,007,211	48,055,428	63,529,235	14,522,024
Statutory Dedications	13,210,734	10,300,000	10,300,000	10,300,000	12,400,000	2,100,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 88,821,366</b>	<b>\$ 79,307,211</b>	<b>\$ 79,307,211</b>	<b>\$ 78,355,428</b>	<b>\$ 87,903,927</b>	<b>\$ 8,596,716</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 88,821,366	\$ 79,307,211	\$ 79,307,211	\$ 78,355,428	\$ 87,903,927	\$ 8,596,716
<b>Total Expenditures &amp; Request</b>	<b>\$ 88,821,366</b>	<b>\$ 79,307,211</b>	<b>\$ 79,307,211</b>	<b>\$ 78,355,428</b>	<b>\$ 87,903,927</b>	<b>\$ 8,596,716</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

### Program Description

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

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

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

The Administrative Program includes the following activity:

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

### Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 18,200,000	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	8,025,308	20,000,000	20,000,000	20,000,000	11,974,692	(8,025,308)
Fees and Self-generated Revenues	49,385,324	49,007,211	49,007,211	48,055,428	63,529,235	14,522,024
Statutory Dedications	13,210,734	10,300,000	10,300,000	10,300,000	12,400,000	2,100,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 88,821,366</b>	<b>\$ 79,307,211</b>	<b>\$ 79,307,211</b>	<b>\$ 78,355,428</b>	<b>\$ 87,903,927</b>	<b>\$ 8,596,716</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total Operating Expenses	29,659,816	7,634,199	7,634,199	7,634,199	22,534,198	14,899,999



## Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	59,161,550	71,673,012	71,673,012	70,721,229	65,369,729	(6,303,283)
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>\$ 88,821,366</b>	<b>\$ 79,307,211</b>	<b>\$ 79,307,211</b>	<b>\$ 78,355,428</b>	<b>\$ 87,903,927</b>	<b>\$ 8,596,716</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 Interagency Transfers, Fees & Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from Federal Funds sent via the Community Development Block Grant Program within the Division of Administration. The Fees & 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 years, the agency was funded with State General Fund.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
New Orleans Sports Franchise Assistance Fund	\$ 4,550,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,300,000	\$ 300,000
Sports Facility Assistance	4,150,000	3,300,000	3,300,000	3,300,000	3,300,000	0
New Orleans Sports Franchise Fund	4,510,734	4,000,000	4,000,000	4,000,000	5,500,000	1,500,000
LA Stadium & Exposition Dist License Plate Fund	0	0	0	0	300,000	300,000



### 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	\$ 79,307,211	0	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	(951,783)	0	Risk Management
<b>Non-Statewide Major Financial Changes:</b>			
0	2,100,000	0	This adjustment increases Statutory Dedications authority for the New Orleans Sports Franchise Fund by \$1,500,000; the New Orleans Sports Franchise Assistance Fund by \$300,000; and the Louisiana Stadium and Exposition District License Plate Fund by \$300,000 as a result of an increase in revenue projections. These funds will be used for the operation of the Louisiana Superdome and the New Orleans Arena.
0	7,448,499	0	This adjustment increases Fees & Self-generated Revenues as a result of an increase in revenue projections. These funds will be used for expenses associated with the operation of the Louisiana Superdome and the New Orleans Arena.
\$ 0	\$ 87,903,927	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 87,903,927	0	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 87,903,927	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$4,000,000	Saints Inducements
\$2,300,000	Saints Players Tax
\$1,550,000	Saints Staffing
\$10,900,000	Saints Entitlements
\$7,901,000	Hornets Inducements
\$800,000	Hornets Players Tax
\$1,440,000	Hornets Staffing



## Other Charges (Continued)

Amount	Description
\$2,800,000	Hornets Entitlements
\$480,000	Zephyrs Players Entitlements
\$1,250,000	LSED Board Expenses
\$500,000	Capital Repair and Replacement Fund
\$1,401,000	Management Fees
<b>\$35,322,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service</b>
\$26,000,000	State Debt Service - Provides for required debt service on the outstanding bond issues
<b>\$26,000,000</b>	<b>SUB-TOTAL DEBT SERVICES</b>
	<b>Interagency Transfers:</b>
\$4,047,729	Office of Risk Management (ORM)
<b>\$4,047,729</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$65,369,729</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 2011-2012.

## Performance Information

- (KEY) Through the Louisiana Superdome, to collect at least \$2.3 million in contract and event parking revenue each year.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Dollar amount of contract and parking revenues ( in millions) (LAPAS CODE - 234)	\$ 2.2	\$ 2.4	\$ 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012	
		K Dollar amount of event income (in millions) (LAPAS CODE - 11792)	\$ 0.50	\$ 0.59	\$ 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012	
		K Dollar amount of event revenue (in millions) (LAPAS CODE - 11793)	\$ 0.80	\$ 0.51	\$ 0.90	\$ 0.90	\$ 0.90	\$ 0.90



## 01-126 — Board of Tax Appeals

### Agency Description

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

The goals of the Board of Tax Appeals are:

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

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

The Board also approves 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 388,783	\$ 407,890	\$ 407,890	\$ 561,153	\$ 544,752	\$ 136,862
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,606	20,500	20,500	20,500	20,500	0
Statutory Dedications	0	0	0	0	5,390	5,390
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 405,389</b>	<b>\$ 428,390</b>	<b>\$ 428,390</b>	<b>\$ 581,653</b>	<b>\$ 570,642</b>	<b>\$ 142,252</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 405,389	\$ 428,390	\$ 428,390	\$ 581,653	\$ 570,642	\$ 142,252
<b>Total Expenditures &amp; Request</b>	<b>\$ 405,389</b>	<b>\$ 428,390</b>	<b>\$ 428,390</b>	<b>\$ 581,653</b>	<b>\$ 570,642</b>	<b>\$ 142,252</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	5	2
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>2</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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 388,783	\$ 407,890	\$ 407,890	\$ 561,153	\$ 544,752	\$ 136,862
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	16,606	20,500	20,500	20,500	20,500	0
Statutory Dedications	0	0	0	0	5,390	5,390
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 405,389</b>	<b>\$ 428,390</b>	<b>\$ 428,390</b>	<b>\$ 581,653</b>	<b>\$ 570,642</b>	<b>\$ 142,252</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 276,982	\$ 283,343	\$ 283,343	\$ 434,915	\$ 425,768	\$ 142,425
Total Operating Expenses	84,828	91,759	91,759	93,130	91,759	0
Total Professional Services	36,000	44,800	44,800	45,293	44,800	0
Total Other Charges	7,579	8,488	8,488	8,315	8,315	(173)
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>\$ 405,389</b>	<b>\$ 428,390</b>	<b>\$ 428,390</b>	<b>\$ 581,653</b>	<b>\$ 570,642</b>	<b>\$ 142,252</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	5	2
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>2</b>

## Source of Funding

This program is funded with State General Fund (Direct), Statutory Dedications, and Fees and Self-generated Revenues. Statutory Dedications are derived from the Overcollections Fund. 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.



## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,390	\$ 5,390

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 407,890	\$ 428,390	3	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 6,697	\$ 6,697	0	State Employee Retirement Rate Adjustment
\$ 1,978	\$ 1,978	0	Teacher Retirement Rate Adjustment
\$ 1,790	\$ 1,790	0	Group Insurance for Active Employees
\$ 252	\$ 252	0	Group Insurance for Retirees
\$ (1,707)	\$ (1,707)	0	Group Insurance Base Adjustment
\$ (69)	\$ (69)	0	Group Insurance Base Adjustment for Retirees
\$ 38	\$ 38	0	Salary Base Adjustment
\$ (149)	\$ (149)	0	Risk Management
\$ (13)	\$ (13)	0	Legislative Auditor Fees
\$ (11)	\$ (11)	0	UPS Fees
\$ 0	\$ 5,390	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 128,056	\$ 128,056	2	This adjustment increases State General Fund (Direct) by \$128,056 and adds two Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs). This increase is needed in response to a 142% increase in workload, from 372 cases filed in FY 2008-2009 to 902 cases filed in FY 2009-2010. In addition, first quarter data from FY 2010-2011 indicates that the trend of increasing caseloads will continue. The number of cases filed is driven by the number of assessments and audits performed by the Department of Revenue, and whether or not the individual or corporate taxpayer agrees with the Department's findings. Finally, in the case of Michael v. St. Martin (December 1, 2009) the Louisiana Supreme Court ruled that the Board of Tax Appeals has the authority to hear and decide on class action lawsuits - a decision that is expected to cause further increases to the Board's workload.
\$ 544,752	\$ 570,642	5	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 5,390	0	<b>Less Supplementary Recommendation</b>
\$ 544,752	\$ 565,252	5	<b>Base Executive Budget FY 2011-2012</b>

**Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.**



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

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,390	0	27th Pay Period
\$ 0	\$ 5,390	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 544,752	\$ 570,642	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 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$174	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$1,335	Office of Risk Management (ORM) Fees
\$2,009	Office of Telecommunications Management (OTM) Fees
\$4,797	Legislative Auditor Fees
<b>\$8,315</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,315</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 2011-2012.

### Performance Information

- (KEY) Through the State Tax Appeals Adjudication activity, to timely process 100% of applicable cases and conduct hearings as requested by parties through fiscal year 2013.**

Children's Budget Link: Not Applicable



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

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

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

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	97%	99%	80%	80%	80%	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)	Not Applicable	Not Applicable	60%	60%	60%	70%
This was a new Performance Indicator for FY 2010-2011.							

**2. (SUPPORTING)Through the State Tax Appeals Adjudication activity, through fiscal year 2013, to computerize 100% of 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - 21072)	75%	19%	50%	50%	50%	70%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - 21074)	7%	10%	5%	5%	5%	15%





## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of cases filed and docketed (LAPAS CODE - 12505)	91	233	234	236	902
"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)	305	117	183	7	250
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)	6	12	12	8	10
Number of waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	208	188	196	223	161



## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,410,510	\$ 2,332,818	\$ 2,332,818	\$ 2,411,073	\$ 1,543,095	\$ (789,723)
<b>State General Fund by:</b>						
Total Interagency Transfers	111,171	186,834	186,834	188,664	187,261	427
Fees and Self-generated Revenues	235,872	274,948	274,948	150,525	150,000	(124,948)



## Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Statutory Dedications	5,884,237	6,902,919	6,902,919	6,730,560	6,725,876	(177,043)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,163,133	36,164,392	36,164,392	28,284,247	29,234,165	(6,930,227)
<b>Total Means of Financing</b>	<b>\$ 40,804,923</b>	<b>\$ 45,861,911</b>	<b>\$ 45,861,911</b>	<b>\$ 37,765,069</b>	<b>\$ 37,840,397</b>	<b>\$ (8,021,514)</b>
<b>Expenditures &amp; Request:</b>						
Federal	\$ 32,738,746	\$ 37,003,005	\$ 37,003,005	\$ 29,005,886	\$ 29,949,185	\$ (7,053,820)
State	8,066,177	8,858,906	8,858,906	8,759,183	7,891,212	(967,694)
<b>Total Expenditures &amp; Request</b>	<b>\$ 40,804,923</b>	<b>\$ 45,861,911</b>	<b>\$ 45,861,911</b>	<b>\$ 37,765,069</b>	<b>\$ 37,840,397</b>	<b>\$ (8,021,514)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	39	39	39	39	39	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 391,835	\$ 376,831	\$ 376,831	\$ 382,450	\$ 377,759	\$ 928
<b>State General Fund by:</b>						
Total Interagency Transfers	111,171	186,834	186,834	188,664	187,261	427
Fees and Self-generated Revenues	72,607	274,948	274,948	150,525	150,000	(124,948)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,163,133	36,164,392	36,164,392	28,284,247	29,234,165	(6,930,227)
<b>Total Means of Financing</b>	<b>\$ 32,738,746</b>	<b>\$ 37,003,005</b>	<b>\$ 37,003,005</b>	<b>\$ 29,005,886</b>	<b>\$ 29,949,185</b>	<b>\$ (7,053,820)</b>



### Federal Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,885,313	\$ 2,320,019	\$ 2,242,021	\$ 2,292,479	\$ 2,173,237	\$ (68,784)
Total Operating Expenses	215,627	670,370	670,370	552,797	545,422	(124,948)
Total Professional Services	87,250	189,500	189,500	191,585	189,500	0
Total Other Charges	30,539,019	33,823,116	33,823,115	25,891,026	26,891,026	(6,932,089)
Total Acq & Major Repairs	11,537	0	0	0	150,000	150,000
Total Unallotted	0	0	77,999	77,999	0	(77,999)
<b>Total Expenditures &amp; Request</b>	<b>\$ 32,738,746</b>	<b>\$ 37,003,005</b>	<b>\$ 37,003,005</b>	<b>\$ 29,005,886</b>	<b>\$ 29,949,185</b>	<b>\$ (7,053,820)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	26	26	26	26	26	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Fees & Self-generated Revenues, Interagency Transfers, and Federal Funds. Interagency Transfers are sent from the Governor's Office of Homeland Security and Emergency Preparedness. Fees & Self-generated Revenues are derived from private foundation funds from the Annie E. Casey Foundation. 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, the Bureau of Justice Statistics and Justice Assistance Sections, and the American Recovery and Reinvestment Act (ARRA) of 2009.

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 376,831	\$ 37,003,005	26	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	50,985	0	State Employee Retirement Rate Adjustment
315	8,731	0	Group Insurance for Active Employees
3,035	15,965	0	Group Insurance for Retirees
(2,422)	(10,653)	0	Group Insurance Base Adjustment
0	(234,355)	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(43,229)	0	Attrition Adjustment
0	150,000	0	Acquisitions & Major Repairs
0	5,426	0	Risk Management
0	67,491	0	Rent in State-Owned Buildings
0	529	0	UPS Fees
0	(5,535)	0	Office of Computing Services Fees
0	65,773	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(6,500,000)	0	This adjustment nonrecurs funding associated with the American Recovery and Reinvestment Act (ARRA) of 2009.
0	(1,500,000)	0	This adjustment reduces funding associated with the Hurricane Criminal Justice Infrastructure Recovery (\$1M), leaving \$833,863 remaining to be utilized, and the Arrest and Protection (\$500,000) grant leaving \$1.4M remaining to be utilized.
0	(124,948)	0	This adjustment provides for a reduction to Fees & Self-generated Revenues authority to adjust for the receipt of the Annie E. Casey Foundation grant. The anticipated grant award is \$150,000. This grant assists in implementing the core strategies of Juvenile Detention Alternatives Initiative.
0	1,000,000	0	This adjustment provides for an increase to the Federal Program associated with an anticipated increase in the Crime Victims Assistance (\$500,000) and Violence Against Women (\$500,000) grant awards from the U.S. Department of Justice. This funding will assist state and local units of government in developing and strengthening effective law enforcement and prosecution strategies to provide victim services and combat violent crimes against women.
\$ 377,759	\$ 29,949,185	26	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 377,759	\$ 29,949,185	26	<b>Base Executive Budget FY 2011-2012</b>
\$ 377,759	\$ 29,949,185	26	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$64,500	Legal services contract to provide legal assistance
\$100,000	Consulting services for the Evaluation and Impact Study for the Bureau of Justice
\$25,000	Juvenile Detention Alternatives Initiative (JDAI) study through the Annie E. Casey Foundation to reduce detention populations, improve public safety outcomes, expand alternative programs, enhance conditions of confinement, and reduce racial disparities
<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>	
\$783,356	Juvenile Justice and Delinquent Prevention Act for aid to local criminal justice agencies (JJDP)
\$4,066,343	Drug Control and Improvement Formula Grant for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders (DRUG)
\$5,779,681	Federal Crime Victims Assistance Program for aid to local criminal justice agencies assisting the victims of a crime (CVA)
\$682,097	Federal Crime Victims Compensation Assistance Program (CVC)
\$787,828	Federal grants to provide states and local governments with funds to promote greater accountability in the juvenile justice system (JAIBG)
\$100,000	Title V funds for prevention and education on juvenile delinquency and programs to improve the Juvenile Justice System (TITLE V)
\$2,707,427	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women (VAWA)
\$797,817	Federal grants to improve the state's criminal history records system and participate in the National Instant Criminal Background check system (NCHIP)
\$1,400,000	Arrest and Protection Program to encourage communities to adopt a coordinated response in the treatment of domestic violence as a serious violation of criminal law
\$898,912	Federal grants to strengthen the safety of victims of domestic violence, dating violence, and child abuse in rural areas (RURAL DOMESTIC)
\$372,432	Project Safe Neighborhood for reduction and prevention of gun violence
\$833,863	Project Hurricane Criminal Justice Infrastructure Recovery (HCJIRG)
\$77,070	Byrne Memorial Block federal funds to provide financial assistance to state governments for improvement to criminal history records system, Criminal Justice System, and anti-drug efforts (RSAT)
\$163,417	Law Enforcement Terrorist Prevention Program (LETPP)
\$268,717	Paul Coverdell Grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
\$3,934,357	American Recovery and Reinvestment Act (ARRA) of 2009
\$25,000	Annie E. Casey Foundation to provide financial assistance for disadvantaged children and families
<b>\$23,678,317</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,083,737	Department of Public Safety and Corrections - Special Corrections Projects
\$939,772	State Police - Stimulus funding
\$12,020	Department of Justice - Juvenile Justice Programs
\$274,471	Various Universities - Hurricane grants
\$340,000	Office of Youth Development
\$187,559	Division of Administration - Office of Finance and Support Services (OFSS)
\$36,586	Office of Risk Management (ORM) Fees
\$18,986	Division of Administration - State Printing
\$156,573	Office of Telecommunications Management (OTM) Fees
\$5,025	Office of Computing Services (OCS) Fees
\$2,586	Uniform Payroll System (UPS) Fees
\$146,965	Office of Facilities Corporation - Rent
\$875	Comprehensive Public Training Program (CPTP) Fees
\$7,554	Civil Service Fees
<b>\$3,212,709</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$26,891,026</b>	<b>TOTAL OTHER CHARGES</b>





## Acquisitions and Major Repairs

Amount	Description
\$150,000	Replacement of the Grants Management Information System (GMIS) that is 18 years old
<b>\$150,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of discretionary grants received that have been awarded (LAPAS CODE - 23364)	Not Applicable	Not Available	80%	80%	80%	90%
S	Number of discretionary grants received (LAPAS CODE - 12519)	Not Applicable	10	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)	Not Applicable	25,727,926	1,900,000	1,900,000	1,900,000	1,900,000
The FY 2009-2010 Actual Yearend Performance increase is due to Federal Funds received as a result of the American Recovery and Reinvestment Act (ARRA) of 2009.							



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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program (LAPAS CODE - 243)	75%	80%	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 2010-2011, 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 for FY 2010-2011 and FY 2011-2012 reflect more than the federal requirement that a minimum of 57.9% of funds be passed through to local criminal justice system agencies. However, as seen in the FY 2009-2010 actual value, much more is actually passed through to local agencies, with the remainder used for state-level/statewide programs, state agencies, and a small percentage of administration.</p>							
K	Number of Byrne grants awarded (LAPAS CODE - 244)	240	261	160	160	160	160
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of Byrne/JAG grants awarded (LAPAS CODE - 245)	\$ 21,500,000	\$ 25,636,219	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
<p>Figures reflect activity during the state fiscal year. The FY 2009-2010 Actual Yearend Performance reflects an increase as a result of the American Reinvestment and Recovery Act (ARRA) of 2009.</p>							



## Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of Task Forces funded (LAPAS CODE - 12508)	53	54	52	42	35
Number of drug arrests made by task forces (LAPAS CODE - 12509)	9,565	8,805	10,679	12,533	5,255
Number of street sales disruption grants funded (LAPAS CODE - 12510)	11	7	13	12	22
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	1,106	1,160	1,427	1,303	1,331
The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancements, etc.					

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	96%	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). These percentages are usually exceeded. Federal funds have a life of several years.							
K	Number of CVA grants awarded (LAPAS CODE - 252)	143	166	123	123	123	123
Figures reflect activity during the state fiscal year.							
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 5,600,000	\$ 6,486,863	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
Figures reflect activity during the state fiscal year.							

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
CVA - Number of victims served by grants (LAPAS CODE - 12513)	64,078	68,289	71,069	70,509	71,648	
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.						

**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 sub-grants during the state fiscal year. However, these subgrants could be coming from several different federal fiscal years of grants. Each program has a specific minimum pass though 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Minimum percentage of JABG Program funds passed through to local government (LAPAS CODE - 269)	75%	77%	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	35	32	32	32	32
Figures reflect activity during the state fiscal year.							
S	Dollar amount of JABG Program grants awarded (LAPAS CODE - 271)	\$ 630,000	\$ 705,163	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	35,633	23,906	18,930	8,734	9,599
The data shows results of direct and in-direct 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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Minimum percentage of funds passed through to local agencies under the JJDP Program (LAPAS CODE - 255)	72%	74%	72%	72%	72%	72%
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)	60	60	55	55	55	55
Figures reflect activity during the state fiscal year.							
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 557,000	\$ 1,087,374	\$ 557,000	\$ 557,000	\$ 557,000	\$ 650,000
Figures reflect activity during the state fiscal year.							

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	9,209	7,000	5,299	6,251	4,133	
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 though 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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%
<p>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.</p>							
K	Number of VAW grants awarded (LAPAS CODE - 248)	75	171	75	75	75	75
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 1,700,000	\$ 4,259,193	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
<p>Figures reflect activity during the state fiscal year.</p>							

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
VAW - Number of women served by grants (LAPAS CODE - 12512)	31,556	29,250	29,445	29,245	33,663
<p>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.</p>					



## 129\_2000 — State

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

### Program Description

The mission of the State Program is to:

- Advance the overall agency mission through the effective administration of state programs as authorized.
- Assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels.
- Provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

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

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

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

- Administration and oversight of Statewide Specialized Training – The implementation of a statewide, systematic effort to train homicide investigators replaces locally funded efforts in these investigators and avoids duplication of effort and targets one of the highest homicide rates in the country. This activity provides homicide crime investigators access to training that allows them to utilize consistent, high-quality investigative techniques in their homicide/violent crime investigations.
- Administration of LCLE State Programs – LCLE is responsible for a broad and complex range of statutory responsibilities as well as many additional responsibilities defined through an array of federal programs for which the agency is responsible. This activity combines a number of functions that include administrative support, office management, accounting, and human resources as well as provides leadership, oversight, and coordination within the criminal justice community.
- Administration of Statewide Automated Victims Notification System (LAVNS) – LAVNS is a service provided by LCLE in coordination with the Louisiana Sheriff's Association, Louisiana District Attorneys' Association, and the Louisiana Department of Public Safety and Corrections. LAVNS monitors the custody status of adult inmates in all parish jails and state prisons and provides information to registered victims on offender status and location. LAVNS is free to victims who may call LAVNS anonymously and as often as they wish to register or to determine an inmate's current status.
- Administration of the Crime Victims Reparations Program – The Crime Victims Reparations program provides monetary compensation to innocent victims of crime and their families for economic losses involving personal injury and to their dependants in cases of death.



- Administration of the Drug Abuse Resistance Education (DARE) Program – DARE is a substance abuse prevention program designed to equip school children with skills for resisting peer pressure to experiment with tobacco, drugs, and alcohol. This program uses uniformed officers to teach a formal curriculum to students in a classroom setting.
- Administration of the Peace Officer Standards and Training (POST) Program and Law Enforcement – POST develops training standards for peace officers in Louisiana. Act 562 funds the local law enforcement assistance grant program which provides assistance to local law enforcement and criminal justice agencies throughout the state. The assistance funds may be used to purchase law enforcement or criminal justice-related equipment. These funds are also used to provide basic training reimbursement to local law enforcement agencies.

## State Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,018,675	\$ 1,955,987	\$ 1,955,987	\$ 2,028,623	\$ 1,165,336	\$ (790,651)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	163,265	0	0	0	0	0
Statutory Dedications	5,884,237	6,902,919	6,902,919	6,730,560	6,725,876	(177,043)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 8,066,177</b>	<b>\$ 8,858,906</b>	<b>\$ 8,858,906</b>	<b>\$ 8,759,183</b>	<b>\$ 7,891,212</b>	<b>\$ (967,694)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,157,557	\$ 1,101,370	\$ 1,101,371	\$ 1,325,647	\$ 1,109,728	\$ 8,357
Total Operating Expenses	130,582	165,326	169,819	171,687	117,544	(52,275)
Total Professional Services	806,995	1,352,516	1,262,516	1,276,404	988,461	(274,055)
Total Other Charges	5,969,524	6,239,694	6,325,200	5,985,445	5,675,479	(649,721)
Total Acq & Major Repairs	1,519	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,066,177</b>	<b>\$ 8,858,906</b>	<b>\$ 8,858,906</b>	<b>\$ 8,759,183</b>	<b>\$ 7,891,212</b>	<b>\$ (967,694)</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 & Self-generated Revenues in prior fiscal years; the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs; and the Tobacco Tax Health Care Fund to fund the DARE program.

## State Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Crime Victims Reparation Fund A250-82	\$ 2,376,237	\$ 3,119,802	\$ 3,119,802	\$ 3,180,096	\$ 3,190,120	\$ 70,318
Tobacco Tax Health Care Fund	3,159,135	3,050,000	3,050,000	3,117,347	3,102,639	52,639
Drug Abuse Education & Treatment Fund	348,865	733,117	733,117	433,117	433,117	(300,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,955,987	\$ 8,858,906	15	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
(129,493)	(129,493)	0	Annualization of FY11 Mid-Year Expenditure Reduction
0	28,479	0	State Employee Retirement Rate Adjustment
0	7,455	0	Group Insurance for Active Employees
2,786	5,801	0	Group Insurance for Retirees
0	41,780	0	Salary Base Adjustment
(6,085)	(6,085)	0	Legislative Auditor Fees
0	1,137	0	Civil Service Fees
0	120	0	CPTP Fees
0	40,971	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(300,000)	0	This adjustment reduces Statutory Dedications authority out of the Drug Abuse and Education Treatment Fund to realign budgeted with actual collections.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(90,000)	(90,000)	0	This adjustment provides for a reduction in State General Fund (Direct) in the State Program to consolidate the Chief of Police training program with the Peace Officers Standards and Training (POST) program.
(567,859)	(567,859)	0	This adjustment provides for a reduction in State General Fund (Direct) to the State Program for costs associated with general administration of the State Program activities and Policy Planning. These costs will be reallocated to the Crime Victim Reparations Fund and the Tobacco Tax Health Care Fund.
\$ 1,165,336	\$ 7,891,212	15	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,165,336	\$ 7,891,212	15	<b>Base Executive Budget FY 2011-2012</b>
\$ 1,165,336	\$ 7,891,212	15	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$15,000	Contract psychologist for crime victims
\$897,981	Louisiana Automated Victim Notification System (LAVNS) - monitors the custody status of adult inmates in all parish jails and state prisons
\$50,000	Institute of Police Technology for Training
\$25,480	Legal services contract to provide legal assistance
<b>\$988,461</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$732,053	State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$1,413,585	State awards from the Crime Victims Reparations (CVR) Act to provide financial relief to crime victims
\$418,642	Drug Abuse Education and Treatment (DAET) grants - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$2,870,434	Drug Abuse Resistance Educations (DARE) grants - Aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$44,720	Louisiana Law Enforcement Executive Management Institute (LEEMI) - administers municipal chiefs of police training program in accordance with the mandates of LA R.S. 33:2342
\$44,280	Louisiana Automated Victim Notification System (LAVNS) - monitors the custody status of adult inmates in all parish jails and state prisons
<b>\$5,523,714</b>	<b>SUB-TOTAL OTHER CHARGES</b>



### Other Charges (Continued)

Amount	Description
<b>Interagency Transfers:</b>	
\$23,670	Division of Administration - Office of Finance and Support Services (OFSS)
\$13,049	Legislative Auditor Fees
\$113,789	Office of Facilities Corporation - Rent
\$120	Comprehensive Public Training Program (CPTP) Fees
\$1,137	Civil Service Fees
<b>\$151,765</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,675,479</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 2011-2012.

### 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of reparation claims processed (LAPAS CODE - 289)	1,600	2,662	1,600	1,600	1,600	1,600
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	850	921	850	850	850	850
S	Average time to process a claim in days (LAPAS CODE - 291)	45	75	45	45	50	75
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 2,079,033	\$ 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	60	56	60	60	60	60
K	Number of corrections training courses conducted (LAPAS CODE - 273)	60	93	60	60	80	80
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,500	1,143	1,500	1,500	1,500	1,500
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	700	1,106	700	700	800	800
S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training (LAPAS CODE - 278)	\$ 650,000	\$ 669,750	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of classes presented - Core 5th/6th (LAPAS CODE - 10573)	2,000	2,669	2,000	2,000	2,000	2,000
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	680	852	680	680	680	680
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)	\$ 3,100,000	\$ 3,153,540	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 2,900,000
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	91%	94%	91%	91%	91%	91%

## State General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Number of DARE officers (LAPAS CODE - 12515)	178	210	164	174	174	
Number of parishes participating (LAPAS CODE - 12516)	59	58	58	58	57	
Number of local law enforcement agencies participating (LAPAS CODE - 12518)	85	85	83	83	81	
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	117,888	114,283	115,002	131,711	141,582	
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	48,999	49,440	49,536	56,728	52,562	



**State General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	17,572	16,138	19,043	18,870	18,158
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	619	633	659	671	682
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	762	772	789	795	814
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	183	163	178	205	225

**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Agency oversight as a percent of the overall budget (LAPAS CODE - 23365)	Not Applicable	Not Applicable	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 Louisianians.
- Improving the quality of life of our older citizens by encouraging and providing the means to achieve active healthy independent lives.
- Building partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of service for all older Louisianians.
- Promoting public awareness and education about the aging process, trends in the aging of current older population, and for future generations of older persons.
- Supporting intergenerational activities, which foster mutual understanding and supports shared values, and personal responsibility.
- Intervention in the exploitation and abuse of elderly Louisianians.

For additional information, see:

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

### Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 23,861,071	\$ 22,823,840	\$ 22,823,840	\$ 22,899,351	\$ 22,725,827	\$ (98,013)
<b>State General Fund by:</b>						
Total Interagency Transfers	78,754	0	0	0	37,500	37,500
Fees and Self-generated Revenues	937	39,420	39,420	39,420	39,420	0
Statutory Dedications	0	1,499,000	1,499,000	0	92,374	(1,406,626)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,421,988	21,715,517	22,428,300	22,455,082	22,439,527	11,227
<b>Total Means of Financing</b>	<b>\$ 47,362,750</b>	<b>\$ 46,077,777</b>	<b>\$ 46,790,560</b>	<b>\$ 45,393,853</b>	<b>\$ 45,334,648</b>	<b>\$ (1,455,912)</b>



## Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 6,675,168	\$ 6,930,765	\$ 6,930,765	\$ 7,013,998	\$ 6,966,290	\$ 35,525
Title III, Title V, Title VII and NSIP	31,233,819	29,748,279	30,461,062	30,480,122	30,468,625	7,563
Parish Councils on Aging	4,205,369	4,215,800	4,215,800	2,776,800	2,776,800	(1,439,000)
Senior Centers	5,248,394	5,182,933	5,182,933	5,122,933	5,122,933	(60,000)
<b>Total Expenditures &amp; Request</b>	<b>\$ 47,362,750</b>	<b>\$ 46,077,777</b>	<b>\$ 46,790,560</b>	<b>\$ 45,393,853</b>	<b>\$ 45,334,648</b>	<b>\$ (1,455,912)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	56	55	55	55	55	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>57</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</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 activities:

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

### Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,855,328	\$ 6,041,939	\$ 6,041,939	\$ 6,107,980	\$ 5,981,118	\$ (60,821)
<b>State General Fund by:</b>						
Total Interagency Transfers	78,754	0	0	0	0	0
Fees and Self-generated Revenues	937	39,420	39,420	39,420	39,420	0
Statutory Dedications	0	0	0	0	89,279	89,279
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	740,149	849,406	849,406	866,598	856,473	7,067



## Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 6,675,168	\$ 6,930,765	\$ 6,930,765	\$ 7,013,998	\$ 6,966,290	\$ 35,525
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,675,846	\$ 3,947,143	\$ 3,947,143	\$ 4,048,745	\$ 4,006,036	\$ 58,893
Total Operating Expenses	402,847	483,718	483,718	491,478	485,795	2,077
Total Professional Services	11,200	29,715	29,715	34,715	29,715	0
Total Other Charges	2,585,275	2,470,189	2,470,189	2,439,060	2,444,744	(25,445)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 6,675,168	\$ 6,930,765	\$ 6,930,765	\$ 7,013,998	\$ 6,966,290	\$ 35,525
<b>Authorized Full-Time Equivalents:</b>						
Classified	53	52	52	52	52	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	54	53	53	53	53	0

## Source of Funding

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

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 89,279	\$ 89,279

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,041,939	\$ 6,930,765	53	Existing Oper Budget as of 12/1/10

### Statewide Major Financial Changes:



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

General Fund	Total Amount	Table of Organization	Description
\$ 88,348	\$ 100,396	0	State Employee Retirement Rate Adjustment
\$ 17,527	\$ 19,917	0	Group Insurance for Active Employees
\$ 16,331	\$ 18,558	0	Group Insurance for Retirees
\$ (70,381)	\$ (79,979)	0	Group Insurance Base Adjustment
\$ (14,389)	\$ (16,351)	0	Salary Base Adjustment
\$ (49,006)	\$ (55,689)	0	Attrition Adjustment
\$ (25,883)	\$ (29,413)	0	Salary Funding from Other Line Items
\$ (11,231)	\$ (11,231)	0	Risk Management
\$ (9,184)	\$ (9,184)	0	Legislative Auditor Fees
\$ (5,302)	\$ (5,302)	0	Rent in State-Owned Buildings
\$ (75)	\$ (75)	0	Maintenance in State-Owned Buildings
\$ 2,077	\$ 2,077	0	Capitol Police
\$ 202	\$ 202	0	UPS Fees
\$ 5,585	\$ 5,585	0	Civil Service Fees
\$ 99	\$ 99	0	CPTP Fees
\$ (5,539)	\$ (5,539)	0	State Treasury Fees
\$ 0	\$ 101,454	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 5,981,118	\$ 6,966,290	53	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 89,279	0	<b>Less Supplementary Recommendation</b>
\$ 5,981,118	\$ 6,877,011	53	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 89,279	0	27th Pay Period
\$ 0	\$ 89,279	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 5,981,118	\$ 6,966,290	53	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$29,715	Contracts with legal service corporations to provide legal assistance to the Elderly Protective Services Activity
<b>\$29,715</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$39,420	Misc Charges - Training provided to Aging Network entities twice annually
\$864,108	Elderly Protective Services Contracts - provides elderly abuse investigation services in the Lafayette, Baton Rouge, and New Orleans areas
\$1,395,614	Misc Charges - Senior Rx Medication Assistance Program and Medicare Low-Income Subsidy, Savings and Prescription Program
<b>\$2,299,142</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$9,950	Civil Service Fees
\$1,273	Comprehensive Public Training Program (CPTP) Fees
\$21,532	Risk Management premiums
\$27,853	Legislative Auditor Fees
\$15,785	Maintenance of Buildings
\$2,667	Uniform Payroll System (UPS) Fees
\$6,500	Division of Administration - Printing Services
\$2,800	Division of Administration - State Mail Operations
\$57,242	Office of Telecommunications Management (OTM) Fees
<b>\$145,602</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,444,744</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 2011-2012.

## 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: GOEA Personnel Manual revision 9/03 providing for a 4 day work week.

Other Links: Not applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of staff, contractors, and aging network employees who are enabled through training to better provide services to the elderly. (LAPAS CODE - 23366)	Not Available	95%	95%	95%	95%	95%
K	Number of hours of training provided to agency staff and contractors (LAPAS CODE - 348)	200	130	200	200	200	200
S	Number of staff and other agency network providers attending diverse training (LAPAS CODE - 6166)	750	1,136	750	750	750	750
S	Number of diverse training programs/topics provided to staff and contractors (LAPAS CODE - 6165)	15	20	15	15	15	15
S	Percentage of staff/contractors rating the training satisfactory or above (LAPAS CODE - 6167)	95%	94%	96%	96%	95%	95%

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of cases investigated which resulted in a successful resolution for the affected senior (LAPAS CODE - 23367)	Not Applicable	Not Applicable	90%	90%	90%	90%
	The number of closed cases with satisfactory results was higher than the investigated cases since many cases were kept open after a resolution had been achieved.						
S	Number of reports received (LAPAS CODE - 350)	3,350	3,690	3,500	3,500	3,500	3,500
S	Number of reports investigated (LAPAS CODE - 351)	3,000	3,481	3,300	3,300	3,300	3,300
S	Number of cases closed (LAPAS CODE - 353)	3,100	3,835	3,100	3,100	3,100	3,100
K	Percentage of high priority reports investigated within 8 working hours of receipt. (LAPAS CODE - 14084)	96%	100%	96%	96%	96%	96%
S	Number of reports received -- high priority (LAPAS CODE - 14083)	600	1,759	900	900	1,200	1,200
	The first quarter reported an increase in the number of high priority cases and the target was adjusted for the following quarters.						

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Total savings on prescription medication received by clients (LAPAS CODE - 23368)	Not Applicable	\$ 15,831,931	\$ 15,800,000	\$ 15,800,000	\$ 10,428,000	\$ 10,428,000
S	Number of clients serviced through the Senior Rx and ADRC programs (LAPAS CODE - 23369)	Not Applicable	43,100	43,100	43,100	30,170	30,170
S	Percent of clients who only received assistance with prescription medication (LAPAS CODE - 23370)	Not Applicable	20%	15%	15%	15%	15%



## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,551,980	\$ 8,882,168	\$ 8,882,168	\$ 8,891,638	\$ 8,844,976	\$ (37,192)



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

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	37,500	37,500
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	3,095	3,095
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,681,839	20,866,111	21,578,894	21,588,484	21,583,054	4,160
<b>Total Means of Financing</b>	<b>\$ 31,233,819</b>	<b>\$ 29,748,279</b>	<b>\$ 30,461,062</b>	<b>\$ 30,480,122</b>	<b>\$ 30,468,625</b>	<b>\$ 7,563</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 231,850	\$ 238,588	\$ 238,588	\$ 256,024	\$ 246,151	\$ 7,563
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	31,001,969	29,509,691	30,222,474	30,224,098	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>\$ 31,233,819</b>	<b>\$ 29,748,279</b>	<b>\$ 30,461,062</b>	<b>\$ 30,480,122</b>	<b>\$ 30,468,625</b>	<b>\$ 7,563</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>

### Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. The Source of Statutory Dedications is the Overcollections Fund. 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.

### Title III, Title V, Title VII and NSIP Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,095	\$ 3,095



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 712,783	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,882,168	\$ 30,461,062	3	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
\$ 3,085	\$ 6,855	0	State Employee Retirement Rate Adjustment
\$ 779	\$ 1,730	0	Group Insurance for Active Employees
\$ (460)	\$ (1,022)	0	Group Insurance Base Adjustment
\$ 4,010	\$ 8,912	0	Salary Base Adjustment
\$ (7,106)	\$ (15,790)	0	Salary Funding from Other Line Items
\$ 0	\$ 6,878	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (37,500)	\$ 0	0	This adjustment provides a means of financing substitution, replacing State General Fund with Interagency Transfers from the Department of Cultural Recreation and Tourism. Funding provides for contributions to the Louisiana Senior Olympic Games.
\$ 8,844,976	\$ 30,468,625	3	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 3,095	0	<b>Less Supplementary Recommendation</b>
\$ 8,844,976	\$ 30,465,530	3	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
\$ 0	\$ 3,095	0	27th Pay Period
\$ 0	\$ 3,095	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 8,844,976	\$ 30,468,625	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

## 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



## Other Charges (Continued)

Amount	Description
\$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
\$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 2011-2012.

## Performance Information

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	76,500	77,591	78,000	78,000	78,000	78,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,218,606	3,351,223	3,200,000	3,200,000	3,200,000	3,200,000
S	Service units by: Homemaker (LAPAS CODE - 6169)	150,000	160,587	150,000	150,000	150,000	150,000
S	Service units by: Transportation (LAPAS CODE - 6170)	760,000	672,713	700,000	700,000	700,000	700,000
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 5.45	\$ 5.91	\$ 5.50	\$ 5.50	\$ 6.00	\$ 6.00
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 18.50	\$ 19.34	\$ 18.75	\$ 18.75	\$ 18.75	\$ 18.75
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 11.00	\$ 11.60	\$ 11.25	\$ 11.25	\$ 11.50	\$ 11.50

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

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of Title V workers placed in unsubsidized employment through participation in SCSEP. (LAPAS CODE - 23371)	Not Applicable	Not Applicable	37%	37%	37%	37%
K	Number of authorized positions in Title V (LAPAS CODE - 14085)	198	199	208	208	208	208
The number of slots was decreased to 198 for FY 2009. An additional slot was added for FY 2010 by the Department of Labor.							
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 365)	198	194	208	208	208	208
The increase of slots awarded by the Department of Labor will increase the number of seniors age 55 and older who may be enrolled on a monthly basis.							

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

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Number of persons placed in unsubsidized employment (LAPAS CODE - 366)	36	35	29	37	43	

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of complaints resolved to the satisfaction of the senior (LAPAS CODE - 369)	88%	85%	91%	91%	91%	91%
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	277	263	277	277	277	277
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE - 21345)	95	95	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 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of complaints received (LAPAS CODE - 370)	842	1,233	1,471	1,231	1,075
Number of complaints resolved (LAPAS CODE - 14086)	652	1,115	1,289	1,121	917



## 133\_4000 — Parish Councils on Aging

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

### Program Description

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

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

The Parish Councils on Aging Program includes the following activity:

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

### Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 4,205,369	\$ 2,776,800	\$ 2,776,800	\$ 2,776,800	\$ 2,776,800	\$ 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	1,439,000	1,439,000	0	0	(1,439,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,205,369</b>	<b>\$ 4,215,800</b>	<b>\$ 4,215,800</b>	<b>\$ 2,776,800</b>	<b>\$ 2,776,800</b>	<b>\$ (1,439,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,428,706	0	1,439,000	0	0	(1,439,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,776,663	4,215,800	2,776,800	2,776,800	2,776,800	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,205,369</b>	<b>\$ 4,215,800</b>	<b>\$ 4,215,800</b>	<b>\$ 2,776,800</b>	<b>\$ 2,776,800</b>	<b>\$ (1,439,000)</b>



## Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<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 program is funded with State General Fund.

## Parish Councils on Aging Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 1,439,000	\$ 1,439,000	\$ 0	\$ 0	\$ (1,439,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,776,800	\$ 4,215,800	0	Existing Oper Budget as of 12/1/10
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,439,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 2,776,800	\$ 2,776,800	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 2,776,800	\$ 2,776,800	0	Base Executive Budget FY 2011-2012
\$ 2,776,800	\$ 2,776,800	0	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,776,800	Misc Charges - Administrative costs and services provided to the elderly.
<b>\$2,776,800</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,776,800</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 2011-2012.

### 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, 2011.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of seniors with a high nutritional risk serviced through the nutrition program (LAPAS CODE - 23373)	40%	40%	40%	40%	40%	40%
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	45,000	48,143	45,000	45,000	45,000	45,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	68,000	63,785	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 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Administrative (LAPAS CODE - 388)	4.0%	3.0%	0.5%	5.0%	6.0%
Supportive (LAPAS CODE - 389)	54.0%	48.0%	54.6%	50.0%	54.0%
Congregate meals (LAPAS CODE - 390)	14.0%	10.0%	12.6%	12.0%	10.4%
Home delivered meals (LAPAS CODE - 391)	21.0%	24.0%	23.0%	24.0%	26.0%
In-home services for frail elderly (LAPAS CODE - 392)	1.00%	0.01%	0.01%	0.50%	1.70%
Health prevention (LAPAS CODE - 393)	2.0%	0.0%	0.0%	0.6%	0.5%
Other (LAPAS CODE - 6176)	3.0%	12.0%	1.4%	7.4%	3.2%



## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,248,394	\$ 5,122,933	\$ 5,122,933	\$ 5,122,933	\$ 5,122,933	\$ 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	60,000	60,000	0	0	(60,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,248,394</b>	<b>\$ 5,182,933</b>	<b>\$ 5,182,933</b>	<b>\$ 5,122,933</b>	<b>\$ 5,122,933</b>	<b>\$ (60,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	125,461	0	60,000	0	0	(60,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,122,933	5,182,933	5,122,933	5,122,933	5,122,933	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,248,394</b>	<b>\$ 5,182,933</b>	<b>\$ 5,182,933</b>	<b>\$ 5,122,933</b>	<b>\$ 5,122,933</b>	<b>\$ (60,000)</b>



## Senior Centers Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<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 program is funded from State General Fund.

## Senior Centers Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 60,000	\$ 60,000	\$ 0	\$ 0	\$ (60,000)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,122,933	\$ 5,182,933	0	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (60,000)	0	Non-recur one-time funding for Special Legislative Projects (SLP).
\$ 5,122,933	\$ 5,122,933	0	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,122,933	\$ 5,122,933	0	<b>Base Executive Budget FY 2011-2012</b>
\$ 5,122,933	\$ 5,122,933	0	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$5,122,933	Misc Charges - Administrative costs and services provided to the elderly
\$5,122,933	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$5,122,933	<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 2011-2012.

### 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.**

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



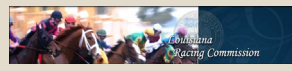


## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	5,509,783	5,388,624	5,388,624	5,510,542	2,900,931	(2,487,693)
Statutory Dedications	5,267,587	6,784,018	6,784,018	7,205,437	7,870,487	1,086,469
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,777,370</b>	<b>\$ 12,172,642</b>	<b>\$ 12,172,642</b>	<b>\$ 12,715,979</b>	<b>\$ 10,771,418</b>	<b>\$ (1,401,224)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana State Racing Commission	\$ 10,777,370	\$ 12,172,642	\$ 12,172,642	\$ 12,715,979	\$ 10,771,418	\$ (1,401,224)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,777,370</b>	<b>\$ 12,172,642</b>	<b>\$ 12,172,642</b>	<b>\$ 12,715,979</b>	<b>\$ 10,771,418</b>	<b>\$ (1,401,224)</b>



## Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	68	65	65	65	65	0
<b>Total FTEs</b>	85	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 simulcast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC; and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

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

The Louisiana State Racing Commission Program includes the following activities:

- Administrative – The duties of the Administrative arm include Human Relations activities, processing of payroll, scheduling meetings, publishing rules and regulations, ordering and receiving supplies, preparing budget, safeguarding of assets, payments of invoices, filing, etc.
- Regulatory – The licensing and regulatory activities include the operation of field offices with state stewards at each racetrack in Louisiana, issuing licenses to all active racing participants, performing equine and human drug tests, scheduling public meetings, hearing cases, issuing and collecting fines, etc. in order to maintain an effective, successful horse racing program in Louisiana.
- Breeder Awards – This activity consists of paying thoroughbred, quarter horse, and off track wagering breeder awards in compliance with statutes to winning Louisiana Bred horses to promote the horse breeding and racing industry in Louisiana.
- Veterinarian – Veterinarians perform pre-race examinations of all horses raced in Louisiana while applying 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	5,509,783	5,388,624	5,388,624	5,510,542	2,900,931	(2,487,693)
Statutory Dedications	5,267,587	6,784,018	6,784,018	7,205,437	7,870,487	1,086,469
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,777,370</b>	<b>\$ 12,172,642</b>	<b>\$ 12,172,642</b>	<b>\$ 12,715,979</b>	<b>\$ 10,771,418</b>	<b>\$ (1,401,224)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,479,396	\$ 3,891,942	\$ 3,891,942	\$ 4,412,834	\$ 4,258,461	\$ 366,519
Total Operating Expenses	472,928	532,690	532,690	542,025	584,250	51,560
Total Professional Services	29,933	642,123	732,123	710,176	652,123	(80,000)
Total Other Charges	6,767,943	7,007,311	7,007,311	7,050,944	5,276,584	(1,730,727)
Total Acq & Major Repairs	27,170	98,576	8,576	0	0	(8,576)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,777,370</b>	<b>\$ 12,172,642</b>	<b>\$ 12,172,642</b>	<b>\$ 12,715,979</b>	<b>\$ 10,771,418</b>	<b>\$ (1,401,224)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	68	65	65	65	65	0
<b>Total FTEs</b>	<b>85</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 & Self-generated Revenues and from Statutory Dedications. Fees & Self-generated Revenues are from taxes collected on pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees. The Statutory Dedications are derived from the Video Draw Poker Device Purse Supplement Fund (Supplement Fund) which is generated from payments of franchise fees as required for owners of video draw poker devices and the Pari-Mutuel Live Racing Facility Gaming Control Fund (Gaming Control Fund) which is generated from combined net slot machine proceeds collected by the state from each licensed facility. The funds from the Supplement Fund are based on the proportion of the number of thoroughbred race days conducted statewide annually. One third of the funds appropriated from the Supplement Fund are available to the LA Quarter Horse Breeder Association.



### Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Video Draw Poker Purse Supplemental Fund	\$ 3,350,246	\$ 3,350,246	\$ 3,350,246	\$ 3,350,246	\$ 3,350,246	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	1,917,341	3,433,772	3,433,772	3,855,191	4,520,241	1,086,469

### 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	\$ 12,172,642	82	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	107,540	0	State Employee Retirement Rate Adjustment
0	13,140	0	Group Insurance for Active Employees
0	6,081	0	Group Insurance for Retirees
0	(14,650)	0	Group Insurance Base Adjustment
0	173,848	0	Salary Base Adjustment
0	(61,697)	0	Attrition Adjustment
0	(8,576)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,236)	0	Risk Management
0	40	0	Legislative Auditor Fees
0	265	0	UPS Fees
0	478	0	Civil Service Fees
0	51	0	CPTP Fees
0	4,970	0	State Treasury Fees
0	142,257	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(30,000)	0	This adjustment reduces funding that was necessary to upgrade the Oracle system and its financial components. The Statutory Dedication is the Pari-mutuel Live Racing Facility Gaming Control Fund.
0	42,072	0	This adjustment provides for an increase in Statutory Dedications, Pari-mutuel Live Racing Facility Gaming Control Fund, for a 3.16% increase in the Equine Drug Testing contract with LSU School of Veterinary Medicine. The contract is increasing from \$1,331,383 to \$1,373,455.
0	1,560	0	This adjustment provides for an increase in Statutory Dedications, Pari-mutuel Live Racing Facility Gaming Control Fund, for necessary storage space to store documents from hearings and legal cases.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,773,367)	0	This adjustment reduces Fees & Self-generated Revenues due to the transfer out to agency 20-945, State Aid to Local Entities, for payment of breeder awards to the Louisiana Quarter Horse Breeders Association and the Louisiana Thoroughbred Breeders Association as authorized by Act 443 of the 2010 Regular Session of the Legislature.
\$ 0	\$ 10,771,418	82	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 10,771,418	82	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 10,771,418	82	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$52,363	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$14,206	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$17,187	Lagniappe Court Reporting, Inc. - Court Reporters to record and transcribe proceedings at commission hearings
\$486,190	Security - Provides investigations and searches of any type, as provided by the Rules of Racing and the statutes including background, criminal history, and police report checks
\$22,177	Association of Racing Commissioner's International - Participation in the drug testing and quality assurance program
\$60,000	Software Development - Replacement of the Louisiana State Racing Oracle System due to manufacturer no longer providing support/maintenance
<b>\$652,123</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
\$283,299	Breeders' Awards - Off Track Betting
\$1,373,455	LSU Veterinary School - Chemical and other analysis on equine specimens
<b>\$5,007,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$126,486	Office of Telecommunication Management (OTM) Fees
\$88,933	Department of Justice - Legal services
\$16,982	Office of Risk Management (ORM)
\$3,675	Civil Service Fees
\$2,482	Uniform Payroll System (UPS) Fees



### Other Charges (Continued)

Amount	Description
\$7,373	State Treasurer Fees
\$9,525	Division of Administration - State Printing Fees
\$13,707	Legislative Auditor Fees
\$421	Comprehensive Public Training Program (CPTP) Fees
<b>\$269,584</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,276,584</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 2011-2012.

### Performance Information

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

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Administrative expenses as a percentage of self-generated revenues (LAPAS CODE - 11596)	21%	19%	24%	24%	25%	25%
K	Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) (LAPAS CODE - 1054)	\$ 360	\$ 280	\$ 327	\$ 327	\$ 270	\$ 270
K	Cost per race (LAPAS CODE - 1055)	\$ 1,630	\$ 1,491	\$ 1,700	\$ 1,700	\$ 1,720	\$ 1,720
	Expenses increased because of expanded veterinarian requirements.						

## Louisiana State Racing Commission General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Administrative expenses as percentage of self-generated revenue (LAPAS CODE - 11596)	23%	17%	18%	19%	19%
Annual amount wagered at race tracks and OTB's (in millions) (LAPAS CODE - 11597)	\$ 314	\$ 358	\$ 347	\$ 321	\$ 280
Cost per race (LAPAS CODE - 11598)	\$ 1,436	\$ 1,329	\$ 1,452	\$ 1,458	\$ 1,720

### 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 stan-



dards 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of humans testing positive (LAPAS CODE - 11601)	1.25%	1.08%	0.89%	0.89%	1.25%	1.25%
S	Number of licenses issued (LAPAS CODE - 1056)	20,000	18,648	19,000	19,000	18,700	18,700
S	Number of human samples tested annually (LAPAS CODE - 1058)	1,458	1,482	1,467	1,467	1,494	1,494
S	Number of cases heard (LAPAS CODE - 1060)	40	15	40	40	35	35
S	Percentage of cases overturned (LAPAS CODE - 1059)	3%	0	3%	3%	3%	3%

**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 statue 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent 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)	\$ 2,165,000	\$ 1,893,586	\$ 2,056,666	\$ 136,495	\$ 283,299	\$ 283,299
FY 2010-2011 Existing Performance Standard, FY 2011-2012 Performance at Continuation Budget Level, and FY 2011-2012 Performance at Executive Budget Level reflects the amount that LSRC will directly reimburse breeder organizations for payment of breeder awards. Act 443 of the 2010 Regular Session of the Legislature requires that payment of thoroughbred and quarter horse breeder awards be appropriated directly to the Louisiana Quarter Horser and Louisiana Thoroughbred Breeder Associations.							

**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	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
S	Percentage of horses testing positive (LAPAS CODE - 11600)	0.97%	1.53%	1.54%	1.54%	1.54%	1.54%
S	Estimated number of pre race examinations of horses racing in Louisiana (LAPAS CODE - 22286)	44,000	44,141	35,528	35,528	47,800	47,800
S	Percentage of horses injured while racing (LAPAS CODE - 22287)	0.33%	1.33%	0.86%	0.86%	0.86%	0.86%
	The intent is to remain below 1%.						
S	Percentage of horses with catastrophic injuries while racing. (LAPAS CODE - 22288)	0.15%	0.20%	0.18%	0.18%	0.18%	0.18%
	The intent is to remain below 1%.						
S	Number of equine samples tested annually (LAPAS CODE - 1057)	7,290	6,924	7,000	7,000	7,470	7,470



## 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	10,992,174	11,961,902	11,961,902	13,453,356	13,234,294	1,272,392
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>\$ 10,992,174</b>	<b>\$ 11,961,902</b>	<b>\$ 11,961,902</b>	<b>\$ 13,453,356</b>	<b>\$ 13,234,294</b>	<b>\$ 1,272,392</b>
<b>Expenditures &amp; Request:</b>						
Office of Financial Institutions	\$ 10,992,174	\$ 11,961,902	\$ 11,961,902	\$ 13,453,356	\$ 13,234,294	\$ 1,272,392
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,992,174</b>	<b>\$ 11,961,902</b>	<b>\$ 11,961,902</b>	<b>\$ 13,453,356</b>	<b>\$ 13,234,294</b>	<b>\$ 1,272,392</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	114	113	113	113	113	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>115</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>0</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.; 36:4.1(C)(2); 37:1781 et seq.; 51:701 et seq.; 51:1921 et seq.; 51:2386 et seq.; 3:446.5; 9:3573.1 et seq.; 9:3574.1 et seq.; 9:3577.1 et seq.; 9:3578.1 et seq.; 17:3023.8; 51:2313; 51:3081 et seq.

### Program Description

The mission of the Office of Financial Institutions (OFI) is to license and supervise entities under its jurisdiction in order to protect and serve the public interest and enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under OFI's jurisdiction.

The Office of Financial Institutions includes the following activities:

- **Administrative** – The management arm of the agency, providing direction to the three other activities. Overall agency management, fiscal, budget, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO), and Louisiana Community Development Financial Institutions Program (LCDFI) are also regulated through this activity.
- **Depository Institutions** – Through the Depository Institutions Activity, the program regulates all state-chartered depository institutions including banks, savings banks, thrifts, their respective holding companies, credit unions, trust companies, and sellers of checks and money transmitters. OFI's Banking Division has been accredited by The Conference of State Bank Supervisors since 1989. OFI's Credit Union Division has been accredited by the National Association of State Credit Union Supervisors since 1995.
- **Non-Depository Institutions** – Through the Non-depository Institutions Activity, the program is responsible for licensing and regulating the following: licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; bond for deed escrow agents; check cashers; repossession agencies and agents; and retail sales finance businesses which are required to file notification with OFI.
- **Securities** – Through the Securities Activity, all securities offerings, agents, broker dealers, and investment advisors are regulated. The Securities Division has four primary functions: registration of securities firms and agents; examination of securities firms; registration of securities offerings; responding to consumer complaints. These functions are similar to all other state securities regulators.



## Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	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	10,992,174	11,961,902	11,961,902	13,453,356	13,234,294	1,272,392
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>\$ 10,992,174</b>	<b>\$ 11,961,902</b>	<b>\$ 11,961,902</b>	<b>\$ 13,453,356</b>	<b>\$ 13,234,294</b>	<b>\$ 1,272,392</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,625,617	\$ 10,360,421	\$ 10,267,249	\$ 11,499,089	\$ 11,381,690	\$ 1,114,441
Total Operating Expenses	1,020,764	1,099,086	1,123,684	1,317,745	1,305,374	181,690
Total Professional Services	6,562	16,500	16,500	16,682	16,500	0
Total Other Charges	239,661	367,876	343,278	388,518	392,580	49,302
Total Acq & Major Repairs	99,570	118,019	118,019	138,150	138,150	20,131
Total Unallotted	0	0	93,172	93,172	0	(93,172)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,992,174</b>	<b>\$ 11,961,902</b>	<b>\$ 11,961,902</b>	<b>\$ 13,453,356</b>	<b>\$ 13,234,294</b>	<b>\$ 1,272,392</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	114	113	113	113	113	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>115</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>0</b>

## Source of Funding

This program is funded with Fees & Self-generated Revenues. Fees & Self-generated Revenues are derived from fees charged to businesses and corporations of the financial industry, such as banks and branch application fees, reservation of a name, holding company assessments, special examinations, trust and transfer agent examinations, thrift mergers, credit union assessments, in consumer loan broker fees, securities, and small business administration fees, etc.



### 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	\$ 11,961,902	114	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	282,315	0	State Employee Retirement Rate Adjustment
0	49,618	0	Group Insurance for Active Employees
0	266,757	0	Group Insurance for Retirees
0	(904)	0	Group Insurance Base Adjustment
0	94,213	0	Salary Base Adjustment
0	(39,335)	0	Attrition Adjustment
0	162,050	0	Acquisitions & Major Repairs
0	(118,019)	0	Non-Recurring Acquisitions & Major Repairs
0	5,798	0	Risk Management
0	306	0	Legislative Auditor Fees
0	36,217	0	Rent in State-Owned Buildings
0	410	0	UPS Fees
0	3,426	0	Civil Service Fees
0	273	0	CPTP Fees
0	2,872	0	Administrative Law Judges
0	368,605	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	157,790	0	This adjustment provides for an increase in travel due to mandatory training courses for compliance examiners as well as travel associated with quarterly meetings for the State Regulatory Board of Managers by the Deputy Chief Examiner.
\$ 0	\$ 13,234,294	114	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 13,234,294	114	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 13,234,294	114	<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
<b>\$16,500</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 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$76,060	Office of Risk Management (ORM) Fees
\$85,273	Office of Telecommunication Management (OTM) Fees
\$11,240	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
\$30,266	Civil Service Fees
\$5,350	Division of Administrative Law (DAL) Fees
\$5,032	Uniform Payroll System (UPS) Fees
\$3,464	Comprehensive Public Training Program (CPTP) Fees
\$990	Office of the State Register - Advertising, dues, and subscriptions
\$2,300	State Printing
\$2,950	Office of State Mail - Postage
\$6,900	Various State Agencies - Supplies
\$79,994	Office of Facilities Corporation - Rent
<b>\$392,580</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$392,580</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$52,150	Replacement cost of 24 computers along with software and hardware that are five years or older
\$86,000	Replacement cost of three vehicles that are seven years or older and have an excess of 100,000 miles
<b>\$138,150</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of examinations conducted within policy guidelines - depository (LAPAS CODE - 22683)	100%	94%	95%	95%	95%	95%
The Office of Financial Institutions has combined reporting for banks and credit unions due to the similar criteria used for reporting.							
K	Percentage of depository institutions with satisfactory exam ratings - depository (LAPAS CODE - 23375)	Not Applicable	87%	90%	90%	90%	80%
FY 2011-2012 Performance at Executive Budget Level accurately measures the conditions of financial institutions while recognizing the current state of the economy.							
K	Percentage of assets held by depository institutions with satisfactory exam ratings (LAPAS CODE - 23376)	Not Applicable	89%	95%	95%	95%	80%
FY 2011-2012 Performance at Executive Budget Level accurately measures the conditions of financial institutions while recognizing the current state of the economy.							
K	Percentage of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 23377)	Not Applicable	Not Available	90%	90%	90%	90%
The Office of Financial Institutions has combined reporting for banks and credit unions due to the similar criteria used for reporting. This performance indicator was new for FY 2009-2010 thus no performance information was available for that fiscal year.							

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of examinations scheduled to be conducted within policy guidelines - depository (LAPAS CODE - 22686)	Not Available	Not Available	Not Available	102	99
No performance information for FY 2005-2006, FY 2006-2007, or FY 2007-2008 is available because data were not collected or reported during those fiscal years.					
Number of examinations conducted within policy guidelines - depository (LAPAS CODE - 22687)	95	104	107	88	93
Number of complaints received - depository (LAPAS CODE - 11617)	71	69	116	77	64



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 22688)	66	58	90	69	64
Number of independent examination reports processed within 30 days - depository (LAPAS CODE - 22689)	90	67	66	62	49
Number of independent examination reports received - depository (LAPAS CODE - 22690)	61	76	72	70	60
Total number of depository institutions - depository (LAPAS CODE - 23378)	186	181	176	175	172
Total assets of depository institutions - depository (in millions) (LAPAS CODE - 23379)	\$ 28,727	\$ 31,200	\$ 34,212	\$ 37,608	\$ 43,511
Total assets of depository institutions with satisfactory exam ratings - depository (in millions) (LAPAS CODE - 23380)	\$ 27,625	\$ 30,466	\$ 32,763	\$ 35,916	\$ 38,742
Total number of depository institutions with satisfactory exam ratings - depository (LAPAS CODE - 23381)	178	175	169	162	149

**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of examinations with no violations or only minor violations - non-depository (LAPAS CODE - 23382)	Not Applicable	97%	90%	90%	90%	90%
K	Percentage of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23383)	Not Applicable	79%	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)	Not Applicable	100%	100%	100%	100%	100%

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of examinations performed - non-depository (LAPAS CODE - 22693)	1,201	1,510	1,204	1,182	1,297
Total number of examinations performed with no violations or only minor violations - non-depository (LAPAS CODE - 23385)	Not Available	Not Available	Not Available	Not Available	1,256
No performance information for FY 2005-2006, FY 2006-2007, FY 2007-2008, or FY 2008-2009 is available because data were not collected or reported during those fiscal years.					
Total reported number of unlicensed entities - non-depository (LAPAS CODE - 1076)	224	391	143	97	84
Total number of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23386)	Not Applicable	Not Available	Not Available	Not Available	167
No performance information for FY 2005-2006, FY 2006-2007, FY 2007-2008, or FY 2008-2009 is available because data were not collected or reported during those fiscal years.					
Total number of complaints received - non-depository (LAPAS CODE - 22694)	778	482	350	275	245
Number of total violations cited in examinations - non-depository (LAPAS CODE - 23387)	11,372	8,186	6,373	4,540	14,050



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of complaints on which a decision was rendered - non-depository (LAPAS CODE - 23388)	Not Available	Not Available	Not Available	275	211
No performance information for FY 2005-2006, FY 2006-2007, or FY 2007-2008 is available because data were not collected or reported during those fiscal years.					
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	Not Available	Not Available	249
No performance information for FY 2005-2006, FY 2006-2007, 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	Not Available	Not Available	249
No performance information for FY 2005-2006, FY 2006-2007, 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)	11,933	10,601	9,776	8,368	7,890
Total dollar amount of refunds/rebates as a result of examinations - non-depository (LAPAS CODE - 23392)	\$ 75,023	\$ 59,350	\$ 22,689	\$ 57,815	\$ 69,311
Total dollar amount of refunds/rebates as a result of complaints - non-depository (LAPAS CODE - 23393)	\$ 171,802	\$ 528,876	\$ 424,041	\$ 533,453	\$ 130,893

**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 11633)	100%	97%	95%	95%	95%	95%
K	Percentage of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23394)	Not Applicable	Not Available	90%	90%	90%	90%
No performance information for FY 2009-2010 is available because data was not collected or reported during the fiscal year.							
K	Percentage of applications filed by broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 15831)	Not Applicable	Not Available	90%	90%	90%	90%
No performance information for FY 2009-2010 is available because data was not collected or reported during the fiscal year.							
K	Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - 23395)	Not Applicable	Not Available	100%	100%	100%	100%
No performance information for FY 2009-2010 is available because data was not collected or reported during the fiscal year.							

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers (LAPAS CODE - 1090)	Not Available	59	56	51	58
No performance information for FY 2005-2006 is available because data was not collected or reported during the fiscal years.					
Number of scheduled examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 22697)	Not Available	59	56	51	56
No performance information for FY 2005-2006 is available because data was not collected or reported during the fiscal years.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of applications filed by broker dealers, investment advisers, and agents - securities (LAPAS CODE - 23396)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new indicator for FY 2010-2011. No performance information for FY 2005-2006, FY 2006-2007, 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 approved or denied within statutory guidelines - securities (LAPAS CODE - 23397)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new indicator for FY 2010-2011. No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, 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)	21	20	31	28	24
Number of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23398)	Not Available	Not Available	Not Available	Not Available	Not Available
This is a new indicator for FY 2010-2011. No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, 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)	7,053	7,428	8,024	7,761	8,061
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	Not Available	Not Available
This is a new indicator for FY 2010-2011. No performance information for FY 2004-2005, FY 2005-2006, FY 2006-2007, 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)	2,930	3,004	3,125	3,149	3,217
Number of broker dealer and investment adviser agents (LAPAS CODE - 23402)	80,255	84,903	90,435	88,642	93,532
Number of security offerings (LAPAS CODE - 23403)	7,237	7,019	7,165	6,600	6,886

**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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of activity performance objectives achieved (LAPAS CODE - 23404)	Not Applicable	Not Available	90%	90%	90%	90%
No performance information for FY 2009-2010 is available because data was not collected or reported during the fiscal year.							

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Total revenues collected (LAPAS CODE - 12242)	\$ 18,572,924	\$ 19,954,546	\$ 20,142,220	\$ 20,837,663	\$ 24,147,062	
Percentage of revenues expended (LAPAS CODE - 12243)	49%	47%	51%	53%	46%	
Total cost of operations (LAPAS CODE - 12244)	\$ 9,125	\$ 9,362	\$ 10,338	\$ 11,121	\$ 10,992	

