

# Executive Department



## Department Description

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

## Executive Department Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 136,269,176	\$ 151,970,308	\$ 153,996,032	\$ 168,164,647	\$ 117,253,517	\$ (36,742,515)
<b>State General Fund by:</b>						
Total Interagency Transfers	380,245,786	455,752,724	462,268,369	437,285,496	441,878,940	(20,389,429)
Fees and Self-generated Revenues	88,017,285	120,963,502	121,225,961	121,514,806	118,950,177	(2,275,784)
Statutory Dedications	406,396,722	260,317,965	266,857,377	252,730,961	249,283,140	(17,574,237)
Interim Emergency Board	287,615	0	511,853	0	0	(511,853)
Federal Funds	2,712,623,189	2,884,739,241	2,888,071,834	2,881,601,300	2,882,100,626	(5,971,208)
<b>Total Means of Financing</b>	<b>\$ 3,723,839,773</b>	<b>\$ 3,873,743,740</b>	<b>\$ 3,892,931,426</b>	<b>\$ 3,861,297,210</b>	<b>\$ 3,809,466,400</b>	<b>\$ (83,465,026)</b>
<b>Expenditures &amp; Request:</b>						
Executive Office	\$ 18,060,873	\$ 21,435,358	\$ 21,460,101	\$ 21,627,806	\$ 13,215,989	\$ (8,244,112)
Office of Indian Affairs	1,218,148	1,288,529	1,288,529	1,288,529	1,288,529	0
Office of Inspector General	1,580,636	1,813,922	1,813,922	1,854,181	1,707,225	(106,697)



## Executive Department Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Mental Health Advocacy Service	2,560,666	3,044,417	3,044,417	3,056,884	2,689,568	(354,849)
Louisiana Tax Commission	3,499,728	3,827,452	3,827,452	3,887,805	3,591,333	(236,119)
Division of Administration	1,760,198,939	2,134,393,490	2,140,823,808	2,135,725,333	1,972,710,774	(168,113,034)
Office of Coastal Protection and Restoration	334,688,008	271,211,077	271,389,079	267,483,695	265,516,009	(5,873,070)
Office of Homeland Security & Emergency Prep	1,305,075,998	1,119,998,656	1,129,131,730	1,118,593,559	1,293,848,238	164,716,508
Department of Military Affairs	79,023,127	83,146,112	86,557,661	78,520,311	74,129,341	(12,428,320)
Louisiana Public Defender Board	33,057,274	32,799,336	32,809,336	32,842,278	33,145,420	336,084
Louisiana Stadium and Exposition District	83,185,584	88,603,927	88,603,927	89,460,456	88,200,905	(403,022)
Board of Tax Appeals	411,542	568,600	568,600	603,562	539,296	(29,304)
Louisiana Commission on Law Enforcement	33,826,554	40,533,774	40,533,774	35,344,921	34,799,621	(5,734,153)
Office of Elderly Affairs	45,398,215	45,300,011	45,300,011	45,319,824	0	(45,300,011)
Louisiana State Racing Commission	10,791,826	12,544,785	12,544,785	12,527,068	12,001,487	(543,298)
Office of Financial Institutions	11,262,655	13,234,294	13,234,294	13,160,998	12,082,665	(1,151,629)
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,723,839,773</b>	<b>\$ 3,873,743,740</b>	<b>\$ 3,892,931,426</b>	<b>\$ 3,861,297,210</b>	<b>\$ 3,809,466,400</b>	<b>\$ (83,465,026)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1,156	1,142	1,138	1,138	1,042	(96)
Unclassified	1,155	1,115	1,123	1,123	1,120	(3)
<b>Total FTEs</b>	<b>2,311</b>	<b>2,257</b>	<b>2,261</b>	<b>2,261</b>	<b>2,162</b>	<b>(99)</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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,562,028	\$ 14,326,808	\$ 14,351,551	\$ 14,713,249	\$ 6,709,454	\$ (7,642,097)
<b>State General Fund by:</b>						
Total Interagency Transfers	9,545,908	2,391,934	2,391,934	2,348,293	2,548,853	156,919
Fees and Self-generated Revenues	703,095	2,599,053	2,599,053	2,597,382	2,597,382	(1,671)
Statutory Dedications	281,965	355,609	355,609	203,478	203,478	(152,131)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	967,877	1,761,954	1,761,954	1,765,404	1,156,822	(605,132)
<b>Total Means of Financing</b>	<b>\$ 18,060,873</b>	<b>\$ 21,435,358</b>	<b>\$ 21,460,101</b>	<b>\$ 21,627,806</b>	<b>\$ 13,215,989</b>	<b>\$ (8,244,112)</b>



## Executive Office Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 16,490,975	\$ 19,771,712	\$ 19,796,455	\$ 19,937,161	\$ 11,517,171	\$ (8,279,284)
Coastal Activities	1,569,898	1,663,646	1,663,646	1,690,645	1,698,818	35,172
<b>Total Expenditures &amp; Request</b>	<b>\$ 18,060,873</b>	<b>\$ 21,435,358</b>	<b>\$ 21,460,101</b>	<b>\$ 21,627,806</b>	<b>\$ 13,215,989</b>	<b>\$ (8,244,112)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	1	1
Unclassified	83	83	83	83	79	(4)
<b>Total FTEs</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>80</b>	<b>(3)</b>



## 100\_1000 — Administrative

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

### Program Description

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

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

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

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

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

For additional information, see:

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

## Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 6,562,028	\$ 14,326,808	\$ 14,351,551	\$ 14,665,501	\$ 6,661,706	\$ (7,689,845)
<b>State General Fund by:</b>						
Total Interagency Transfers	8,020,852	818,656	818,656	799,822	992,713	174,057
Fees and Self-generated Revenues	703,095	2,599,053	2,599,053	2,597,382	2,597,382	(1,671)
Statutory Dedications	271,965	355,609	355,609	203,478	203,478	(152,131)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	933,035	1,671,586	1,671,586	1,670,978	1,061,892	(609,694)
<b>Total Means of Financing</b>	<b>\$ 16,490,975</b>	<b>\$ 19,771,712</b>	<b>\$ 19,796,455</b>	<b>\$ 19,937,161</b>	<b>\$ 11,517,171</b>	<b>\$ (8,279,284)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 5,565,760	\$ 6,595,890	\$ 6,456,913	\$ 6,637,896	\$ 6,108,758	\$ (348,155)
Total Operating Expenses	587,666	586,534	644,636	644,609	644,609	(27)
Total Professional Services	336,486	336,360	340,160	340,160	340,855	695
Total Other Charges	9,947,689	12,252,928	12,348,114	12,314,496	4,422,949	(7,925,165)
Total Acq & Major Repairs	53,374	0	6,632	0	0	(6,632)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 16,490,975</b>	<b>\$ 19,771,712</b>	<b>\$ 19,796,455</b>	<b>\$ 19,937,161</b>	<b>\$ 11,517,171</b>	<b>\$ (8,279,284)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	1	1
Unclassified	73	73	73	73	69	(4)
<b>Total FTEs</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>70</b>	<b>(3)</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Department of Natural Resources (Coastal Wetlands Trust Fund), the Department of Education (for Louisiana Education Achievement Results Now (LEARN) Commission and for the Governor's Children's Cabinet), the Department of Children and Family Services (for Statewide Independent Living Council), Department of Corrections-Office of Youth Development, Department of Health and Hospitals, and the Louisiana Workforce Commission. Fees & Self-generated Revenues are generated through seminars and training sessions in the Office of Disability Affairs. 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Disability Affairs Trust Fund	\$ 150,132	\$ 207,579	\$ 207,579	\$ 203,478	\$ 203,478	\$ (4,101)
Overcollections Fund	121,833	148,030	148,030	0	0	(148,030)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 24,743	\$ 24,743	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 14,351,551	\$ 19,796,455	73	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(125,000)	(125,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(266,529)	(266,529)	0	State Employee Retirement Rate Adjustment
(13,173)	(13,173)	0	Teacher Retirement Rate Adjustment
35,961	35,961	0	State Police Retirement Rate Adjustment
41,490	233,686	0	Salary Base Adjustment
(5,000)	(5,000)	0	Non-Recurring Acquisitions & Major Repairs
(24,743)	(24,743)	0	Non-recurring Carryforwards
(20,929)	(20,929)	0	Risk Management
7,321	7,321	0	Maintenance in State-Owned Buildings
2,428	2,428	0	Capitol Park Security
(138)	(138)	0	UPS Fees
784	784	0	Office of Computing Services Fees
0	(173,244)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
(7,386,932)	(7,386,932)	(3)	TRANSFER OUT - This adjustment represents the transfer of funding and positions associated with the Private Pre-K Program, to the Department of Education State Activities (19D-678) and Subgrantee Assistance (19D-681) budget units.
(24,234)	(633,320)	(1)	This adjustment represents the elimination of funding and positions associated with the Safe and Drug-Free Schools Program, as federal grant funding has ended for this program.
88,849	88,849	1	TRANSFER IN - This adjustment represents the transfer of the State Ombudsman's position and associated funding from the Governor's Office of Elderly Affairs to the Office of Community Programs within the Executive Office.



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

General Fund	Total Amount	Table of Organization	Description
0	695	0	This adjustment provides for increased cost of Professional Services contracts.
\$ 6,661,706	\$ 11,517,171	70	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 6,661,706	\$ 11,517,171	70	<b>Base Executive Budget FY 2012-2013</b>
\$ 6,661,706	\$ 11,517,171	70	<b>Grand Total Recommended</b>

### Professional Services

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

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$735,667	Louisiana Youth For Excellence - This initiative is designed to reduce out-of-wedlock teen pregnancies and to reduce sexually transmitted diseases among teens. It provides a statewide grass roots program which will influence the behavior of youth, parents, health care providers and educators to help change the culture of our state by promoting the Abstinence-Only Message and the Authentic Abstinence Lifestyle through education, support, and reinforcement.
\$48,631	Drug Policy - Funding to elicit, motivate and coordinate the best efforts and ideas of all organizations, agencies, entities and individuals who volunteer or can be conscripted to make a contribution toward the goal of eradicating drug and alcohol abuse and it's devastating effects.
\$14,183	Louisiana State Interagency Coordinating Council - Funding for a governor appointed board responsible for advising and assisting the state's lead agency (Department of Health and Hospitals, Office of Public Health) in the development and implementation of Early Steps, Louisiana's Early Intervention System for infants and toddlers with disabilities and their families.
\$15,555	Statewide Independent Living Council - Funding to develop a resource plan and oversee the delivery of independent living services to disabled citizens for their integration and full inclusion into mainstream society.
\$215,000	Children's Cabinet - Funding to coordinate children's policy across the five departments that provide services for young people; Departments of Education, Health and Hospitals, Labor, Public Safety and Corrections, and Social Services. Each year, the Cabinet makes recommendations to the Governor on funding priorities for new and expanded programs for children and youth.
\$342,000	Guardianship Services - To provide services to persons with developmental disabilities
\$132,000	Human Rights - Funding to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions.



## Other Charges (Continued)

Amount	Description
\$51,762	Disability Affairs - Funding to promote the rights and opportunities for persons with disabilities in Louisiana.
<b>\$1,554,798</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$2,421,053	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>\$2,868,151</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,422,949</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 2012-2013.

## 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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	50%	48%	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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 47,748	\$ 47,748	\$ 47,748
<b>State General Fund by:</b>						
Total Interagency Transfers	1,525,056	1,573,278	1,573,278	1,548,471	1,556,140	(17,138)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,000	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	34,842	90,368	90,368	94,426	94,930	4,562
<b>Total Means of Financing</b>	<b>\$ 1,569,898</b>	<b>\$ 1,663,646</b>	<b>\$ 1,663,646</b>	<b>\$ 1,690,645</b>	<b>\$ 1,698,818</b>	<b>\$ 35,172</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 916,190	\$ 739,761	\$ 924,761	\$ 951,760	\$ 959,933	\$ 35,172
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	653,708	923,885	738,885	738,885	738,885	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,569,898</b>	<b>\$ 1,663,646</b>	<b>\$ 1,663,646</b>	<b>\$ 1,690,645</b>	<b>\$ 1,698,818</b>	<b>\$ 35,172</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	10	10	10	10	10	0
<b>Total FTEs</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

### Source of Funding

Interagency Transfers received for this program are from the Coastal Protection and Restoration Fund (recipients from this fund include the Department of Natural Resources, 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,663,646	10	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 47,748	\$ 44,078	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 22,983	0	Salary Base Adjustment
\$ 0	\$ (4,629)	0	Attrition Adjustment
\$ 0	\$ (27,260)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 47,748	\$ 1,698,818	10	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 47,748	\$ 1,698,818	10	<b>Base Executive Budget FY 2012-2013</b>
\$ 47,748	\$ 1,698,818	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$738,885	Funding for the development of the Louisiana's Coastal Vegetated Wetlands Conservation and Restoration Plan.
<b>\$738,885</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$738,885</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 2012-2013.



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 319	\$ 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	6,500	7,200	7,200	7,200	7,200	0
Statutory Dedications	1,211,329	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>\$ 1,218,148</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,218,148	\$ 1,288,529	\$ 1,288,529	\$ 1,288,529	\$ 1,288,529	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,218,148</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 0</b>



## Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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 Governor's Office of Indian Affairs acts as a pass through agent as it distributes funding to various local government entities in Avoyelles Parish from the Tunica-Biloxi Casino to be used for infrastructure. The distribution is as follows:

Avoyelles Parish Law Enforcement District – 30%

Avoyelles Parish Police Jury – 25%

Municipalities within Avoyelles Parish – 25%

Avoyelles Parish School Board – 15%

District Attorney for Twelfth Judicial District – 5%

### Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 319	\$ 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	6,500	7,200	7,200	7,200	7,200	0
Statutory Dedications	1,211,329	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>\$ 1,218,148</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



### Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,218,148	1,288,529	1,288,529	1,288,529	1,288,529	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,218,148</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 1,288,529</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>

### Source of Funding

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

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Avoyelles Parish Local Government Gaming	\$ 1,211,329	\$ 1,281,329	\$ 1,281,329	\$ 1,281,329	\$ 1,281,329	\$ 0

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,288,529	1	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,288,529	1	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 1,288,529	1	<b>Base Executive Budget FY 2012-2013</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 2012-2013.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,281,329	Avoyelles Parish Local Government Gaming Mitigation Fund - Distributed to the governing authority of the political subdivisions of Avoyelles Parish
\$7,200	American Indian Scholarship Fund - Used to fund scholarships to Native American students
<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 2012-2013.
<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 2012-2013.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of funds derived from Indian gaming revenues from the Tunica-Biloxi Casino that are distributed to Avoyelles Parish for infrastructure (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
This is a new performance indicator for FY 2012-2013, therefore data for performance standard as initially appropriated and existing performance standard for FY 2011-2012 is not applicable.							
K	Percentage of fees generated from the sale of Louisiana Native American license plates that are used to fund scholarships for Indian students (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
This is a new performance indicator for FY 2012-2013, therefore data for performance standard as initially appropriated and existing performance standard for FY 2011-2012 is not applicable.							

### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	9	8	13	8	12



## 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. 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,570,630	\$ 1,784,411	\$ 1,784,411	\$ 1,848,851	\$ 1,701,895	\$ (82,516)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,006	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	24,181	24,181	0	0	(24,181)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	5,330	5,330	5,330	5,330	0
<b>Total Means of Financing</b>	<b>\$ 1,580,636</b>	<b>\$ 1,813,922</b>	<b>\$ 1,813,922</b>	<b>\$ 1,854,181</b>	<b>\$ 1,707,225</b>	<b>\$ (106,697)</b>
<b>Expenditures &amp; Request:</b>						
Office of Inspector General	\$ 1,580,636	\$ 1,813,922	\$ 1,813,922	\$ 1,854,181	\$ 1,707,225	\$ (106,697)
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,580,636</b>	<b>\$ 1,813,922</b>	<b>\$ 1,813,922</b>	<b>\$ 1,854,181</b>	<b>\$ 1,707,225</b>	<b>\$ (106,697)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	14	14	14	15	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>1</b>



## 102\_1000 — Office of Inspector General

Program Authorization: R.S. 49:220.24

### Program Description

The Administration Program includes the following activities:

**Administration:** This management function supports the audit, investigation, and prevention functions, and ensures the goals and objective of the office are accomplished with resources appropriated through the budget process. Specifically, this function includes the following:

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

**Audits and Investigations:** Criminal investigations and forensic audits consist of planning, conducting, and reporting findings of fraud, corruption, waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of state government. These functions identify internal control deficiencies in covered agencies and make recommendations for recovery and/or improvement that will prevent and/or mitigate the risk of potential future losses. Furthermore, these functions promote a high level of integrity, efficiency, effectiveness, and economy in the operation of state government and increase the general public confidence and trust in state government. Specifically, these functions include the following:

- Initial analysis of complaints that originate from the public or are referred from the Governor, legislators, and other agencies. Determination of whether a case should be opened or referred to more appropriate authorities.
- If an initial analysis of a complaint indicates possible criminal conduct, initiate communication and cooperation with appropriate federal, state, and/or local agencies, as well as prosecutorial agencies, and initiate participation in joint criminal investigations.
- Development of an annual forensic audit plan focusing on areas at risk for fraud, corruption, and waste.
- Assignment of criminal investigations and/or forensic audits from complaints and annual forensic audit plan.



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

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

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

## Office of Inspector General Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,570,630	\$ 1,784,411	\$ 1,784,411	\$ 1,848,851	\$ 1,701,895	\$ (82,516)
<b>State General Fund by:</b>						
Total Interagency Transfers	10,006	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	24,181	24,181	0	0	(24,181)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	5,330	5,330	5,330	5,330	0



## Office of Inspector General Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 1,580,636	\$ 1,813,922	\$ 1,813,922	\$ 1,854,181	\$ 1,707,225	\$ (106,697)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,353,924	\$ 1,510,405	\$ 1,500,368	\$ 1,536,482	\$ 1,391,277	\$ (109,091)
Total Operating Expenses	46,521	68,554	74,182	75,489	74,182	0
Total Professional Services	16,781	18,528	18,528	18,917	18,528	0
Total Other Charges	146,305	216,435	220,844	223,293	223,238	2,394
Total Acq & Major Repairs	17,105	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,580,636	\$ 1,813,922	\$ 1,813,922	\$ 1,854,181	\$ 1,707,225	\$ (106,697)
<b>Authorized Full-Time Equivalents:</b>						
Classified	15	14	14	14	15	1
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	16	15	15	15	16	1

## Source of Funding

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

## Office of Inspector General Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 24,181	\$ 24,181	\$ 0	\$ 0	\$ (24,181)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,784,411	\$ 1,813,922	15	Existing Oper Budget as of 12/1/11

### Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (2,149)	\$ (2,149)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ 3,219	\$ 3,219	0	Civil Service Training Series
\$ (77,610)	\$ (77,610)	0	State Employee Retirement Rate Adjustment
\$ (8,370)	\$ (8,370)	0	Salary Base Adjustment
\$ 66	\$ 66	0	Risk Management
\$ 1,066	\$ 1,066	0	Maintenance in State-Owned Buildings
\$ 1,279	\$ 1,279	0	Capitol Park Security
\$ 38	\$ 38	0	UPS Fees
\$ (55)	\$ (55)	0	Civil Service Fees
\$ 0	\$ (24,181)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 0	1	Annualization of midyear budget adjustment.
\$ 1,701,895	\$ 1,707,225	16	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 1,701,895	\$ 1,707,225	16	<b>Base Executive Budget FY 2012-2013</b>
\$ 1,701,895	\$ 1,707,225	16	<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
<b>\$18,528</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$22,642	Funds to contract with firms or individuals possessing technical expertise in professional disciplines outside of those of the Office of State Inspector General's staff
<b>\$22,642</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$118,252	Department of Justice - Provides funding for on-staff attorney
\$15,423	Office of Telecommunications Management (OTM) Fees
\$3,450	Office of State Mail - Mail processing and Messenger services



## Other Charges (Continued)

Amount	Description
\$7,720	Office of Risk Management (ORM) Fees
\$4,165	State Civil Service Fees
\$728	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$2,364	Office of Computing Services (OCS) Fees
\$39,678	Division of Administration - Maintenance in State Owned Buildings
\$8,816	Capitol Park Security Fees
<b>\$200,596</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$223,238</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 2012-2013.

## Performance Information

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Civil Service Rules and Regulations and Division of Administration Personnel Policies adopted by the Inspector General. The Office of State Inspector General adheres to the civil service rules and regulations that provide a human resource management program for all employees that includes the opportunity to have disciplinary actions reviewed to assure that such actions have been taken in accordance with civil service rules. In particular, the Office of State Inspector General has adopted the Division of Administration's human resource policy numbers 6 and 21 which provide for the granting of flexible work schedules when business necessity allows and up to 12 weeks of job-protected leave during a twelve month period to eligible employees in conformity with the Family and Medical leave Act of 1993 (FMLA).

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of dollars identified as fraud and waste compared to the OIG general fund budget (LAPAS CODE - 23311)	100%	184%	100%	100%	100%	100%
K	Percentage of complaints with a final disposition determined within 30 days of receipt (LAPAS CODE - 22616)	90%	97%	90%	90%	90%	90%
S	Percentage of cases with fieldwork completed within 12 months from the date opened (LAPAS CODE - 10379)	80%	98%	80%	80%	80%	80%

**Office of Inspector General General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of cases opened (LAPAS CODE - 22614)	75	72	35	44	49
Number of cases closed (LAPAS CODE - 22615)	75	66	28	40	39
Number of cases currently opened (LAPAS CODE - 22598)	9	6	20	22	33
Number of cases opened in prior fiscal year and closed in current fiscal year (LAPAS CODE - 22599)	6	9	9	17	19
Number of cases opened and closed in the current fiscal year (LAPAS CODE - 22600)	64	45	19	23	20
Number of cases with fieldwork completed that are currently opened or have been closed in the current fiscal year (LAPAS CODE - 22596)	74	51	32	41	45
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)	71	51	31	36	44



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of complaints received during the fiscal year (LAPAS CODE - 24280)	Not Applicable	486	602	551	502
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. Data was not available prior to FY 2007-2008.					
Total number of complaints with a determination of how we intend to proceed within 30 days of receipt during the fiscal year (LAPAS CODE - 24281)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	488
This is a new indicator for FY 2011-2012, which tracks the number of complaints screened within 30 days of receipt and is used to measure how efficiently the OIG screens complaints. Data was not maintained prior to FY 2010-2011.					



## 01-103 — Mental Health Advocacy Service

### Agency Description

The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation for mentally disabled persons and for children in abuse and neglect proceedings, and to ensure that their legal rights are protected (R.S. 28:2(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).

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

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the legal rights of the mentally disabled are protected (R.S. 28:2(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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,064,913	\$ 2,466,116	\$ 2,466,116	\$ 2,517,774	\$ 2,216,170	\$ (249,946)
<b>State General Fund by:</b>						
Total Interagency Transfers	174,555	174,555	174,555	174,555	162,299	(12,256)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	321,198	403,746	403,746	364,555	311,099	(92,647)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,560,666</b>	<b>\$ 3,044,417</b>	<b>\$ 3,044,417</b>	<b>\$ 3,056,884</b>	<b>\$ 2,689,568</b>	<b>\$ (354,849)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 2,560,666	\$ 3,044,417	\$ 3,044,417	\$ 3,056,884	\$ 2,689,568	\$ (354,849)
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,560,666</b>	<b>\$ 3,044,417</b>	<b>\$ 3,044,417</b>	<b>\$ 3,056,884</b>	<b>\$ 2,689,568</b>	<b>\$ (354,849)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	33	33	33	33	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>



## 103\_1000 — Administrative

Program Authorization: R.S. 28:64

### Program Description

The 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).

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 goals of the Mental Health Advocacy Service are:

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

The Administrative Program includes the following activities:

- **Child Advocacy Program (CAP) activity** – Provide specialized legal representation for children in abuse and neglect proceedings in order to help ensure sound and fair decision making concerning safety, permanency and well-being. CAP attorneys are selected for their interest and experience in this field, and receive ongoing training on subjects involving childhood development, juvenile law, availability of services, medical and mental health laws and treatment, special education law, disability law, and other matters impacting their minor clients. The CAP maintains a statewide network of offices allowing the program to follow and advocate for the children wherever they may be placed. The program currently represents about 25% of the 4814 children in foster care in the state. The CAP represents the children in court, and also in out-of-court proceedings involving education, Family Team Conferences, Interagency Service Coordination meetings, and other staffing. CAP attorneys visit their clients before court hearings, thereby obtaining essential and timely knowledge about their placements, which can be extremely helpful to the judge hearing the case.
- **Mental Health Advocacy Service (MHAS) activity** – Provide legal representation in mental health matters in order to comply with state law, R.S. 28:2 et. seq., and a federal court order, *Brad G. v. Treen C.A. #81-1094* (E.D. LA. 1981). The MHAS ensures that the legal rights of mentally disabled persons are protected by: (1) making legal representation available to the respondent in every civil commitment proceeding; (2) providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment; (3) providing legal representation for every person who has been civilly committed, subsequent to their civil commitment and; (4) providing legal representation for children at risk of being committed to mental institutions. The activity also acts as a clearinghouse for information relative to the rights of mentally disabled persons, responding to over 6,000 requests for information annually, providing training for over 700 persons annually, and sitting on numerous boards and commissions in the community. The MHAS also addresses numerous “systems” issues. These are issues that affect the rights of more than one disabled person and require a change in policy or practice to be remedied.

## Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,064,913	\$ 2,466,116	\$ 2,466,116	\$ 2,517,774	\$ 2,216,170	\$ (249,946)
<b>State General Fund by:</b>						
Total Interagency Transfers	174,555	174,555	174,555	174,555	162,299	(12,256)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	321,198	403,746	403,746	364,555	311,099	(92,647)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,560,666</b>	<b>\$ 3,044,417</b>	<b>\$ 3,044,417</b>	<b>\$ 3,056,884</b>	<b>\$ 2,689,568</b>	<b>\$ (354,849)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,136,347	\$ 2,323,495	\$ 2,434,757	\$ 2,441,357	\$ 2,189,444	\$ (245,313)



### Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Operating Expenses	317,255	484,434	373,930	379,237	305,430	(68,500)
Total Professional Services	40,422	87,842	84,422	86,195	47,922	(36,500)
Total Other Charges	53,191	148,646	135,610	140,397	140,574	4,964
Total Acq&MajorRepairs	13,451	0	15,698	9,698	6,198	(9,500)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,560,666</b>	<b>\$ 3,044,417</b>	<b>\$ 3,044,417</b>	<b>\$ 3,056,884</b>	<b>\$ 2,689,568</b>	<b>\$ (354,849)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	33	33	33	33	33	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>0</b>

### Source of Funding

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

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Indigent Parent Representation Program Fund	\$ 321,198	\$ 359,906	\$ 359,906	\$ 364,555	\$ 311,099	\$ (48,807)
Overcollections Fund	0	43,840	43,840	0	0	(43,840)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,466,116	\$ 3,044,417	34	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(85,000)	(113,500)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
3,363	3,363	0	Civil Service Training Series
(159,108)	(191,696)	0	State Employee Retirement Rate Adjustment
20,390	23,171	0	Salary Base Adjustment
(28,555)	(31,311)	0	Attrition Adjustment
9,698	9,698	0	Acquisitions & Major Repairs
(15,698)	(15,698)	0	Non-Recurring Acquisitions & Major Repairs
1,377	1,377	0	Risk Management
1,994	1,994	0	Rent in State-Owned Buildings
630	630	0	Maintenance in State-Owned Buildings
749	749	0	Capitol Park Security
(23)	(23)	0	UPS Fees
177	177	0	Civil Service Fees
60	60	0	Office of Computing Services Fees
0	(43,840)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,216,170	\$ 2,689,568	34	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,216,170	\$ 2,689,568	34	<b>Base Executive Budget FY 2012-2013</b>
\$ 2,216,170	\$ 2,689,568	34	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$31,500	Various - Legal representation to handle cases which represent a conflict of interest for Mental Health Advocacy Service attorneys
\$16,422	Venya Data Solutions - Hosting services for the KidsVoice data collection and case management program
<b>\$47,922</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 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>



## Other Charges (Continued)

Amount	Description
\$7,490	State Civil Service Fees
\$23,261	Division of Administration - Maintenance in State Owned Buildings
\$71,920	Rent
\$1,143	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$19,388	Office of Risk Management (ORM) Fees
\$5,167	Capitol Park Security Fees
\$8,825	Office of Telecommunications Management (OTM) Fees
\$2,880	Office of Computing Services (OCS) Fees
\$500	Office of State Printing
<b>\$140,574</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$140,574</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$6,198	Provides for replacement of computers
<b>\$6,198</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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

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

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	52%	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%	39%	46%	46%	46%	46%
K	Percentage of adult and juvenile patients in mental health facilities with trained legal representation available to them (LAPAS CODE - 22617)	100%	100%	100%	100%	100%	100%
K	Number of civil commitment hearings (LAPAS CODE - 87)	1,000	1,509	1,000	1,000	1,350	1,350
Includes involuntary outpatient treatment hearings.							

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of open mental health cases (LAPAS CODE - 6059)	2,167	1,423	1,772	2,875	4,052
Number of juvenile mental health hearings (LAPAS CODE - 89)	1,180	1,117	801	710	678
Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	42	75	105	97	82
Probable cause hearings and requests for writ of habeas corpus are filed by MHAS attorneys to challenge involuntary confinement. 1411 hearings allows for judicial determination whether a minor should receive treatment on an inpatient basis, be discharged from a treatment facility, or placed in less restrictive settings.					
Number of Periodic Review hearings (LAPAS CODE - 88)	326	292	294	441	416



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

Children's Budget Link: Not Applicable

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

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of "systems" issues positively impacted by "systems" changes (LAPAS CODE - 6065)	23	11	23	23	23	23
Due to the implementation of a new data collection system all of the Actual Yearend Performance FY 2010-2011 may be under reported.							
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	545	1,100	1,100	1,100	1,100
Due to the implementation of a new data collection system all of the Actual Yearend Performance FY 2010-2011 may be under reported.							

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of persons trained by MHAS on the rights of persons with mental disabilities (LAPAS CODE - 6066)	562	483	702	326	630
MHAS attorneys are often requested to provide training on matters they specialize in. The topics may include the civil commitment process, interdiction, patients' rights, etc. The persons trained include the general public, mental hospital personnel, emergency room personnel, law enforcement, mental illness support groups, family support groups, and foster parents groups.					



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

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of interdiction cases litigated (LAPAS CODE - 6061)	12	10	12	12	12	12
K	Percentage of interdiction proceedings in which interdiction is denied or limited interdiction is the result (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	66%	66%
This is a new indicator for FY 2012-2013; therefore, no performance data is applicable for FY 2010-2011 or FY 2011-2012.							
K	Number of medication/treatment review hearings (LAPAS CODE - 6063)	85	169	85	85	85	85
K	Percentage of medication/treatment review hearings which resulted in a change in medication (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	35%	35%
This is a new indicator for FY 2012-2013; therefore, no performance data is applicable for FY 2010-2011 or FY 2011-2012.							

### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of medication/treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	81	34	55	60	58
Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	33	6	6	7	4



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

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

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

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

**Performance Indicators**

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 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
S	Number of times a juvenile whose competency has been raised in proceedings is diverted from institutionalization (LAPAS CODE - 23312)	75	57	75	75	75	75
When a juvenile's competency to proceed is raised in delinquency proceedings, a MHAS attorney is appointed just for that cause. Institutionalization of these juveniles is costly and highly restrictive. The attorneys help find less restrictive alternatives and services.							
S	Percentage of juvenile competency proceedings in which the juvenile is diverted from institutionalization (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	58%	58%
This is a new indicator for FY 2012-2013; therefore, no performance data is applicable for FY 2010-2011 or FY 2011-2012.							
S	Number of times a juvenile with an emotional disturbance is diverted from institutionalization at a dispositional hearing (LAPAS CODE - 23313)	175	198	175	175	175	175
MHAS attorneys represents children at dispositional hearings when there is a possibility the child will be placed in a mental institution. The attorneys help find less restrictive alternatives and services.							

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

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

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of children (open files) represented by trained attorneys in abuse and neglect proceedings (LAPAS CODE - 22275)	1,525	2,107	1,525	1,525	1,800	1,800
K	Percentage of Child Advocacy Program clients who receive legal representation by specialized attorneys trained in locating safe, community-based resources for children (LAPAS CODE - 23314)	100%	100%	100%	100%	100%	100%

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of court hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22276)	Not Available	2,588	5,801	8,074	9,683
Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings (LAPAS CODE - 22277)	Not Available	492	1,372	2,040	2,193



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 3,002,276	\$ 3,002,276	\$ 3,142,538	\$ 2,846,066	\$ (156,210)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,042,984	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	456,744	825,176	825,176	745,267	745,267	(79,909)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,499,728</b>	<b>\$ 3,827,452</b>	<b>\$ 3,827,452</b>	<b>\$ 3,887,805</b>	<b>\$ 3,591,333</b>	<b>\$ (236,119)</b>
<b>Expenditures &amp; Request:</b>						
Property Taxation Regulatory/ Oversight	\$ 3,499,728	\$ 3,827,452	\$ 3,827,452	\$ 3,887,805	\$ 3,591,333	\$ (236,119)
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,499,728</b>	<b>\$ 3,827,452</b>	<b>\$ 3,827,452</b>	<b>\$ 3,887,805</b>	<b>\$ 3,591,333</b>	<b>\$ (236,119)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	31	31	31	31	31	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>



## 106\_1000 — Property Taxation Regulatory/Oversight

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

### Program Description

### Property Taxation Regulatory/Oversight Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 3,002,276	\$ 3,002,276	\$ 3,142,538	\$ 2,846,066	\$ (156,210)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,042,984	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	456,744	825,176	825,176	745,267	745,267	(79,909)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,499,728</b>	<b>\$ 3,827,452</b>	<b>\$ 3,827,452</b>	<b>\$ 3,887,805</b>	<b>\$ 3,591,333</b>	<b>\$ (236,119)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,869,438	\$ 3,157,278	\$ 3,108,625	\$ 3,153,239	\$ 2,869,567	\$ (239,058)
Total Operating Expenses	356,825	378,218	401,017	409,438	401,017	0
Total Professional Services	151,667	165,000	170,000	173,570	170,000	0
Total Other Charges	121,798	126,956	147,810	151,558	150,749	2,939
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>\$ 3,499,728</b>	<b>\$ 3,827,452</b>	<b>\$ 3,827,452</b>	<b>\$ 3,887,805</b>	<b>\$ 3,591,333</b>	<b>\$ (236,119)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	31	31	31	31	31	0
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>0</b>



## Source of Funding

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

## Property Taxation Regulatory/Oversight Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Tax Commission Expense Fund	\$ 0	\$ 745,267	\$ 745,267	\$ 745,267	\$ 745,267	\$ 0
Overcollections Fund	456,744	79,909	79,909	0	0	(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>
\$ 3,002,276	\$ 3,827,452	36	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(177,935)	(177,935)	0	State Employee Retirement Rate Adjustment
66,292	66,292	0	Salary Base Adjustment
(47,506)	(47,506)	0	Salary Funding from Other Line Items
2,228	2,228	0	Risk Management
(71)	(71)	0	UPS Fees
782	782	0	Civil Service Fees
0	(79,909)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 2,846,066	\$ 3,591,333	36	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,846,066	\$ 3,591,333	36	<b>Base Executive Budget FY 2012-2013</b>
\$ 2,846,066	\$ 3,591,333	36	<b>Grand Total Recommended</b>



### Professional Services

Amount	Description
\$10,000	Avant & Falcon - Employment legal services related to Civil Service and other personnel matters.
\$15,000	William B. Hidalgo - Legal services related to ad valorem taxation, including rendering opinions, legislation, decisions, and representing the agency at appeals and public hearings.
\$135,000	Robert Hoffman - Legal services related to ad valorem taxation, including rendering opinions, legislation, decisions, and representing the agency at appeals and public hearings.
\$10,000	Gaile Boudouquie - Consulting services to aid the Appraisal Department with property tax disputes.
<b>\$170,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$75,750	Contracting services for the maintenance of computer technology used to aid local assessors; Louisiana Tax Commission (LTC) website hosting; Public Service Appraisal software program; LTC's Appraisal software and database that provides address standardization methods, facilitates the retrieval of property sketches, images and other data. Also includes Multiple Listing Services (MLS) used for appraisals and ratio studies.
<b>\$75,750</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,795	State Civil Service Fees
\$465	Office of State Printing
\$12,622	Office of Risk Management (ORM) Fees
\$6,500	Louisiana State Register
\$1,167	Office of State Mail - Mail processing and Messenger services
\$42,011	Office of Telecommunications Management (OTM) Fees
\$2,040	Office of Computing Services (OCS) Fees
\$1,399	Division of Administration - Office of State Uniform Payroll (UPS) Fees
<b>\$74,999</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$150,749</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 2012-2013.



## Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of protest hearings completed within the tax year in which the protest was filed (LAPAS CODE - 3578)	100%	62%	100%	100%	100%	50%
Estimate based on increase number of appeals and assessment issues from 2011 and 2012 reassessments of real property.							
K	Percentage of banks and insurance companies assessed (LAPAS CODE - 3583)	100%	100%	100%	100%	100%	100%

The Louisiana Tax Commission (LTC) makes the assessment of banks and insurance companies annually for distribution to local assessors. With consolidations, mergers, and acquisitions, the number of banks and insurance companies fluctuates from year to year. This fluctuation makes it difficult to predict accurately the number of banks and insurance companies to be assessed each year. However, the LTC assesses all banks and insurance companies annually, regardless of the number of such companies. For historical information on the number of banks and insurance companies assessed as well as the assessed value of those banks and insurance companies, see the General Performance Information table.



**Performance Indicators (Continued)**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of assessors filing tax rolls electronically (LAPAS CODE - 3609)	70	70	64	64	64	64
K	Number of assessors filing change orders electronically (LAPAS CODE - 3610)	70	70	64	64	64	64
K	Percentage of tax rolls certified before November 15th of each year (LAPAS CODE - 10480)	100%	94%	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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of protest hearings completed (LAPAS CODE - 3579)	24	1,566	534	226	169
Number of banks assessed (LAPAS CODE - 3586)	156	153	151	150	150
Assessed value of banks (in millions) (LAPAS CODE - 3587)	\$ 750.1	\$ 733.9	\$ 664.7	\$ 616.4	\$ 619.7
Number of insurance companies assessed (LAPAS CODE - 3588)	776	794	810	829	818
Assessed value of insurance companies (in millions) (LAPAS CODE - 3589)	\$ 91.6	\$ 96.2	\$ 94.7	\$ 96.0	\$ 99.1
Number of tax rolls certified (LAPAS CODE - 3606)	70	70	70	70	66
Number of change orders processed (LAPAS CODE - 3607)	61,775	66,933	77,235	66,048	61,530

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

Children's Budget Link: Not Applicable



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of personal property audits conducted (LAPAS CODE - 3604)	7	31	15	15	15	15
K	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 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of public service appraisals conducted (LAPAS CODE - 3598)	651	631	644	631	674
Number of public service audits conducted (LAPAS CODE - 3601)	2	3	2	2	23
Assessed value of public service properties (in billions) (LAPAS CODE - 3599)	\$ 3.44	\$ 3.71	\$ 4.06	\$ 4.27	\$ 4.58
Ad valorem taxes produced by public service properties (in millions) (LAPAS CODE - 3600)	\$ 344	\$ 413	\$ 446	\$ 469	\$ 504
Assessed value added to parish tax rolls from public service audits (LAPAS CODE - 13769)	\$ 11,300,000	\$ 9,200,000	\$ 3,335,000	\$ 3,335,000	\$ 9,107,950
Additional taxes realized by local government as a result of public service audits (LAPAS CODE - 3602)	\$ 280,000	\$ 1,012,885	\$ 313,894	\$ 313,894	\$ 777,480
Additional tax added due to personal property audits (LAPAS CODE - 3605)	\$ 124,250	\$ 124,250	\$ 0	\$ 1,061	\$ 17,780

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

Children's Budget Link: Not Applicable



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

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total number of property appraisals conducted (LAPAS CODE - 3593)	5,000	7,903	5,000	5,000	6,000	5,700
S	Number of ratio studies conducted (LAPAS CODE - 3590)	70	70	64	64	64	64

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.

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 58,246,985	\$ 61,571,167	\$ 62,493,336	\$ 63,788,004	\$ 60,529,151	\$ (1,964,185)
<b>State General Fund by:</b>						
Total Interagency Transfers	308,961,016	334,739,453	334,739,468	334,372,598	328,407,587	(6,331,881)
Fees and Self-generated Revenues	18,472,237	32,565,606	32,820,942	32,608,689	31,913,693	(907,249)
Statutory Dedications	19,294,103	2,005,646	6,820,072	1,240,000	1,240,000	(5,580,072)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,355,224,598	1,703,511,618	1,703,949,990	1,703,716,042	1,550,620,343	(153,329,647)
<b>Total Means of Financing</b>	<b>\$ 1,760,198,939</b>	<b>\$ 2,134,393,490</b>	<b>\$ 2,140,823,808</b>	<b>\$ 2,135,725,333</b>	<b>\$ 1,972,710,774</b>	<b>\$ (168,113,034)</b>
<b>Expenditures &amp; Request:</b>						
Executive Administration	\$ 120,443,376	\$ 111,640,425	\$ 113,467,817	\$ 112,809,438	\$ 108,048,875	\$ (5,418,942)
Community Development Block Grant	1,631,226,655	1,972,978,376	1,977,581,302	1,973,188,080	1,825,003,551	(152,577,751)
Auxiliary Account	8,528,908	49,774,689	49,774,689	49,727,815	39,658,348	(10,116,341)



## Division of Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,760,198,939	\$ 2,134,393,490	\$ 2,140,823,808	\$ 2,135,725,333	\$ 1,972,710,774	\$ (168,113,034)
<b>Authorized Full-Time Equivalents:</b>						
Classified	638	623	619	619	628	9
Unclassified	101	101	105	105	92	(13)
<b>Total FTEs</b>	739	724	724	724	720	(4)



## 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.
- **Information Technology** – The Office of Information Technology (OIT) coordinates and provides oversight for information technology (IT) within state government. This includes the development and implementation of a master IT plan, establishing IT standards for statewide application, and the review and approval of IT strategic business planning, including IT procurement and IT budgeting. The OIT also reviews and approves the planning, design, acquisition, and operation of IT systems and coordinates the centralization of IT operations including consolidation and outsourcing. The OIT includes the Chief Information Officer (CIO) for the state who provides direction, stewardship, leadership, and general oversight of state information technology and information resources, and provides management oversight to the Office of Telecommunications Management, Office of Information Services, Office of Computing Services, and OIT technical and administrative staff.
- **General Counsel (Legal)** – The Office of General Counsel provides quality, professional legal services to the Commissioner of Administration, his staff, and all sections of the Division of Administration, including provision of legal advice, as well as, legal representation in judicial and administrative forums. General Counsel Staff also provides legal advice to other executive branch agencies regarding matters within the purview of the Division of Administration.
- **Contractual Review** – The Office of Contractual Review (OCR) is charged by law with adopting rules and regulations for the procurement, management, control, and disposition of all professional, personal, consulting and social services. OCR is also charged with review and approval of cooperative endeavor agreements required by state agencies as specified by executive order. The OCR decides all matters of policy relative to contracts in order to ensure that contracts for services are awarded and maintained in a uniform and equitable manner. Contracts received by the OCR are reviewed for appropriateness of contract terms and language, signature authorities, compliance with applicable laws and regulations or executive orders and policies, and that funding is available. OCR also reviews agencies' procurement processes against competitive solicitation requirements of law. The review process also ensures that a central record is maintained and that comparative statistics in the number and kinds of needed services can be developed for planning and reporting purposes.
- **Internal Audit** – The Internal Audit section conducts objective and independent audits and examinations within the Division of Administration. These audits determine the adequacy of internal controls, reliability and integrity of information; security of the state's assets; and compliance with state laws, rules, and regulations and also with internal policies and procedures. All audits are performed by the Internal Audit staff, which are certified auditors, and are conducted in accordance with the International Standards of the Professional Practice of Internal Auditing. The Internal Audit section also publishes reports with specific recommendations to the Commissioner of Administration for any needed improvements.



- Finance and Support Services – The Office of Finance and Support Services (OFSS) provides fiscal services to the Division of Administration as well as various offices and agencies within the Executive Department, the Board of Regents, and the Board of Elementary and Secondary Education. The OFSS also provides services to the Louisiana Office Facilities Corporation, Louisiana Correctional Facilities Corporation and to a wide range of appropriations, programs and services funded under Schedule 20 of the General Appropriation Bill and Ancillary Appropriations. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund (LEAF).
- Statewide Uniform Payroll – The Office of State Uniform Payroll (OSUP) implements and maintains requirements for the centralized, statewide payroll system (LaGov HCM) and provides payroll services to Executive Branch agencies paid through this payroll system. The OSUP staff coordinates efforts to ensure accurate and timely payments to employees and vendors, to expedite payroll payable liquidation, to establish, maintain, and monitor all statewide actions associated with garnished wages, and to assist agency personnel with all phases of the payroll process. The OSUP keeps agencies apprised of information pertaining to payroll processing and issues directives and policies via OSUP Memoranda and promulgation of rules in Title 4 of Louisiana Administrative Code (LAC).
- Statewide Reporting and Accounting Policy – The Office of Statewide Reporting and Accounting Policy (OSRAP) is both a service entity and a statewide control entity within the Division of Administration that sets accounting policy for state agencies within the state’s reporting entity. The office has two sections: the Financial Management Reporting Section and the Financial Systems Section. The Financial Management and Reporting Section has primary responsibility for financial reporting services including preparation of the State’s Comprehensive Annual Financial Report (CAFR) and the Popular Annual Financial Report (PAFR), preparation of interim financial reports as required, and the negotiation of the Statewide Cost Allocation Plan. The Financial Systems Section has responsibility for statewide accounting services and control functions including assisting various agencies and commissions in resolving intricate and complex financial problems through the Help Desk, establishing statewide accounting policies and procedures, maintaining the statewide vendor file, and maintaining the Cash Management Improvement Act (CMIA) agreement with the federal government.
- Information Services – The Office of Information Services (OIS) provides technology services to all sections of the Division of Administration. This includes traditional application development of large complex systems run on a mainframe computer, client server applications run on mid-range computers, and Web based applications, as well as installation, customization and implementation of complex packaged systems. Services provided span the entire life cycle of information systems, from strategic planning through systems definition and planning, functional user requirements definition, technical systems design, detail design, systems development, unit and system testing, production support and maintenance. Full customer support (help desk, initial and ongoing training and user documentation) is also included within the scope of services. The OIS manages two major categories of systems: statewide administrative systems (ISIS and LaGov) and systems that are more internal to the DOA sections. Direct support is provided to the end users as well as the DOA control agencies. ISIS and LaGov support is also provided for the other control agencies outside the DOA: ISIS financial system support for the State Treasurer's Office, and LaGov human resources support for State Civil Service.
- Human Resources – The Office of Human Resources provides a full range of human resources services in the areas of employee counseling, policy determination, payroll, training, performance and discipline to employees and management of the Division of Administration and various other offices and agencies within the Executive Department, the Board of Regents and the Board of Elementary and Secondary Education.



- **State Purchasing** – The Office of State Purchasing is responsible for procuring goods and services required by state executive branch agencies. This office issues contracts covering the majority of items required by agencies many of which are also made available to universities and political subdivisions. The office also processes requisitions and orders for those items and services not covered by annual contracts. In addition to controlling costs, this office enables the state to reduce costs by standardizing items and by realizing true economies of scale while ensuring that small and large agencies alike get the best pricing available. This office also serves an information and education function through its sponsorship and participation in educational seminars designed to assist agencies in understanding and utilizing the procurement code.
- **Facility Planning and Control** – The Office of Facility Planning and Control (FP&C) assists in the management of the state's finances and fixed assets by administering the state's comprehensive capital outlay budget process and implementing a comprehensive, centralized facility management program. The FP&C is also responsible for analyzing capital outlay requests, contracting for the planning and construction of outlay requests and projects, conducting periodic inspections, and disbursing funds. Through the implementation of a comprehensive, centralized facility management/asset management program, this office provides development and implementation of uniform standards for capital outlay projects; establishment of equitable, uniform space standards; maintenance of an accurate and comprehensive database of the state's fixed assets; avoidance of costly duplication of facility management systems; and provides access to a common database for a multitude of users.
- **State Buildings** – The Office of State Buildings is charged with managing, operating, and maintaining more than thirty public state buildings and the grounds that surround them. This charge includes ensuring that all buildings are safe, energy-efficient, comfortably cooled and heated, attractive, and properly maintained. This office provides custodial services, waste management, and repairs and renovations to facilities under its jurisdiction. This office is also responsible for ensuring the timely and proper maintenance of elevators.
- **Computing Services** – The Office of Computing Services (OCS) provides centralized data processing services and support to the Division of Administration and selected departments within the Executive Branch. The OCS provides the operational support for statewide applications and shared hardware and software systems. The OCS also provides consolidated management of facilities, hardware, software, operations, and technical support of computing systems, as determined by the Chief Information Officer.
- **State Lands** – The Office of State Lands strives to ensure the highest possible economic return from state lands and water bottoms while encouraging their maximum public utilization. The Office's responsibilities include: identifying, mapping, inventorying, and coordinating agency management of public lands and water bottoms; and selling or otherwise disposing of all properties no longer useful to the state, in accordance with state law. In fostering multiple utilizations of the state's natural resources, the State Land Office must balance individual agency usage with land and timber management, surface and mineral leasing, rights-of-way, and subsurface agreements.



## Executive Administration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 57,123,791	\$ 60,536,707	\$ 61,199,566	\$ 62,750,724	\$ 59,551,847	\$ (1,647,719)
<b>State General Fund by:</b>						
Total Interagency Transfers	33,895,825	29,901,770	29,901,785	29,557,500	28,666,420	(1,235,365)
Fees and Self-generated Revenues	17,779,888	16,852,088	17,107,424	16,917,000	16,262,522	(844,902)
Statutory Dedications	10,987,054	2,005,646	2,476,456	1,240,000	1,240,000	(1,236,456)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	656,818	2,344,214	2,782,586	2,344,214	2,328,086	(454,500)
<b>Total Means of Financing</b>	<b>\$ 120,443,376</b>	<b>\$ 111,640,425</b>	<b>\$ 113,467,817</b>	<b>\$ 112,809,438</b>	<b>\$ 108,048,875</b>	<b>\$ (5,418,942)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 55,293,397	\$ 57,444,992	\$ 58,187,338	\$ 57,723,528	\$ 53,885,407	\$ (4,301,931)
Total Operating Expenses	26,237,682	27,763,600	26,815,034	27,903,858	27,805,034	990,000
Total Professional Services	7,383,604	7,500,869	9,404,440	8,906,491	8,113,784	(1,290,656)
Total Other Charges	31,471,248	18,655,783	18,785,824	17,986,431	17,955,520	(830,304)
Total Acq & Major Repairs	57,445	275,181	275,181	289,130	289,130	13,949
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 120,443,376</b>	<b>\$ 111,640,425</b>	<b>\$ 113,467,817</b>	<b>\$ 112,809,438</b>	<b>\$ 108,048,875</b>	<b>\$ (5,418,942)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	605	590	586	586	595	9
Unclassified	12	12	16	16	16	0
<b>Total FTEs</b>	<b>617</b>	<b>602</b>	<b>602</b>	<b>602</b>	<b>611</b>	<b>9</b>

## Source of Funding

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



access to state-owned buildings; and (10) parking garage access fees for state-owned garages. The Statutory Dedications are derived from the State Emergency Response Fund (SERF) and the Energy Performance Contract Fund which is derived from the total value of performance-based energy efficiency contracts (up to two and a half percent). In prior fiscal years, this program has been funded with Statutory Dedications out of the Overcollections Fund.

### Executive Administration Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 10,987,054	\$ 765,646	\$ 1,236,456	\$ 0	\$ 0	\$ (1,236,456)
Energy Performance Contracting Fund	0	240,000	240,000	240,000	240,000	0
State Emergency Response Fund	0	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
\$ 662,859	\$ 1,827,392	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 61,199,566	\$ 113,467,817	602	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(171,000)	(171,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(250,000)	(250,000)	0	Annualization of Executive Order 11-12 Hiring Freeze
8,668	13,743	0	Civil Service Training Series
(2,603,135)	(3,790,189)	0	State Employee Retirement Rate Adjustment
610,107	839,200	0	Salary Base Adjustment
(119,272)	(379,155)	0	Attrition Adjustment
0	289,130	0	Acquisitions & Major Repairs
(44,101)	(275,181)	0	Non-Recurring Acquisitions & Major Repairs
(662,859)	(1,827,392)	0	Non-recurring Carryforwards
13,107	37,607	0	Risk Management
193,612	195,706	0	Rent in State-Owned Buildings
(1,109)	(429)	0	Capitol Park Security
0	573	0	Capitol Police
0	5,180	0	Civil Service Fees
103,197	103,197	0	State Treasury Fees
0	(2,039,863)	0	Non-recurring 27th Pay Period

**Non-Statewide Major Financial Changes:**



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	302,020	4	This adjustment transfers in four T.O. FTEs from the Division of Administration Ancillary agencies to the Executive Administration Program; one from Administrative Services (21-805), two from Louisiana Property Assistance (21-806), and one from Federal Property Assistance (21-807). These positions will continue to perform various fiscal services such as accounting and billing for the Ancillary agencies but will report directly to the Office of Finance and Support Services.
381,000	903,540	0	This adjustment provides for an increase in the Executive Administration Program for the ongoing operations and management of the LaGov system. State General Fund increases from \$3.1 million to \$3.6 million. Interagency Transfers to be sent from the Department of Transportation and Development (DOTD) increases from \$1.23 million to \$1.25 million. Interagency Transfers will also be sent from the Department of Environmental Quality (DEQ) in the amount of \$500,000 for implementation costs.
0	(643,791)	0	This adjustment non-recurs Interagency Transfers in the Executive Administration Program for the Statewide Anti-fraud program, reducing funding from \$1.6 million to \$1 million to be sent from the Louisiana Workforce Commission for the pilot implementation for the Unemployment Insurance and Workers Compensation programs.
80,000	80,000	0	This adjustment provides for an increase to the Executive Administration Program associated with increased costs for software maintenance support for the enterprise business applications. These software maintenance agreements must be continued with the software providers in order to receive upgrades, patches, universally needed enhancements, and bug fixes.
200,000	200,000	0	This adjustment provides for an increase to the Executive Administration Program for continued vendor support and ongoing maintenance of the mainframe hardware for the human resource system.
0	374,096	5	This adjustment provides Interagency Transfers to the Executive Administration Program for the consolidation of human resource functions between the Louisiana Commission on Law Enforcement and the Office of Group Benefits within the Division of Administration as well as five positions.
614,066	614,066	0	Provides for the cost of new retirees.
\$ 59,551,847	\$ 108,048,875	611	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 59,551,847	\$ 108,048,875	611	<b>Base Executive Budget FY 2012-2013</b>
\$ 59,551,847	\$ 108,048,875	611	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$364,414	Legal Services that allows the Commissioner of Administration to obtain quality and professional legal representation in matters that cannot be handled by the Office of General Counsel
\$82,745	Forensic Accounting Solutions - Provides expert witness services and consultation to the state regarding forensic and other accounting services
\$14,720	Graphic Designer - Web consulting firm to review and redesign Louisiana.gov



### Professional Services (Continued)

Amount	Description
\$156,020	Office of General Counsel - Independent legal services with specialized knowledge, experience, and expertise pertaining to ongoing litigation and special projects
\$268,565	Transforming Business - Reviews assessments, interview stakeholders and apply professional experience that will improve the overall efficiency of operations at GOHSEP, DPS, and OJJ
\$64,825	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 Computing Services
\$30,175	TBD - Consulting services to review current year funding and projections and develop rates for next fiscal year
\$15,000	PFMAM - Performs hedge accounting valuation for swaps and derivatives per GASB 53
\$7,310	Society of CPAs - Provides Certified Professional Education (CPE) for ethics class for CPAs
\$150,000	CGI Technologies and Solutions - Provides programming and related technical support for the LA version of Advantage 2.0 Financial (AFS)
\$1,300	Sign language interpreting services needed for the training sessions to assist hearing impaired individuals and transcription services needed on an ongoing basis to transcribe interviews and testimony for suits and appeals, grievances, and disciplinary cases
\$230,000	Contract services related to title problems on state claimed lands and water bottoms as well as vacant state lands and DOW donations
\$70,500	U.S. Geological Survey - Extension for Red River
\$160,682	Legal representation as required by the Attorney General's office involving State Land lawsuits
\$20,000	ENVOG - Provides support including database and application enhancements, changes and upgrades to the Office on State Lands online document management systems (DMS)
\$1,000,000	SAS Institute - Louisiana Statewide Fraud Detection Solution Software; pilot implementation in the Unemployment Insurance and Workers Compensation Programs within the Louisiana Workforce Commission
\$87,885	TBD - Tests for mold in air conditioners
\$408,099	Architect contracts to review construction plans on capital outlay projects
\$49,500	Peter Forest Resources - Conducts timber valuations on various state owned properties
\$522,540	Agile Assets Inc. - Provides data processing, problem resolution, installation and operational services, programming, analytical and technical expertise and other support services for the Agile Assets component of the LaGov system
\$4,409,504	Celerian - Provides data processing, problem resolution, installation and operational services, programming, analytical and technical expertise and other support services for ISIS HR
<b>\$8,113,784</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$178,920	Funding for contracts for the commissioner's special projects
\$85,000	Funding for implementation of enhanced capabilities and incorporation into TeamSite for the Louisiana.gov portal
\$37,801	Consulting and support services to extend protection against intrusion of sensitive data and exposure of personal information per Louisiana Database Breach law
\$2,528,086	Funding for data collection, validation and broadband planning support for Statewide Broadband Data and Development
\$100,000	Funding to perform web applications security testing and assessments for state agencies and protect the state network by blocking threats matching signatures of known exploits
\$107,565	Funding for staff to support the contracts and grant document review, Request for Proposals (RFP) review, and procurement consultation and advice
\$221,757	Funding for staff to support the Hazard Mitigation Grant Program
\$51,421	Funding for staff support for implementation of additional agencies to LaGov
\$100,000	Funding for repairs and maintenance costs as well as minor construction for state-owned buildings



## Other Charges (Continued)

Amount	Description
\$250,000	Funding for acquisitions on land purchases
\$364,817	Funding to develop and implement the state energy management policy through Energy Based Performance Contracts
\$1,000,000	State Emergency Response - Emergency response in the event of a disaster
<b>\$5,025,367</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$4,086,590	Office of Facilities Corporation - Rent
\$2,399,844	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$2,424,577	Office of Risk Management - Annual Self-Insurance Premium
\$1,422,612	Office of Telecommunications Management - Communication services
\$617,339	LEAF - Third Party financing including the replacement of older desktop computers
\$516,563	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$666,033	Legislative Auditor's Office - Services rendered to the DOA
\$223,463	Office of State Mail - Mail and messenger services
\$179,968	Civil Service Fees
\$23,180	Department of Public Safety - Capitol Police
\$21,270	Printing - State Print Shop
\$69,696	Department of Public Safety - Space utilized by the Office of Computing Services at the Department of Public Safety Data Center
\$103,197	State Treasury Fees
\$900	Office of State Fire Marshall
\$7,464	Division of Administrative Law - Administrative Hearing Officer Services
\$158,409	LPAA - Office supplies and equipment such as desks, chairs, file cabinets, etc.
\$9,048	Data Processing services
<b>\$12,930,153</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$17,955,520</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$102,000	Provides for replacement of five vehicles to be used for inspection of construction projects and land appraisals
\$187,130	Provides for replacement equipment used to maintain state-owned buildings
<b>\$289,130</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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Executive Administration performance indicators that met the established target (LAPAS CODE - 23315)	100%	80%	100%	100%	100%	100%
K	Percentage of contracts/ amendments approved within 3 weeks (LAPAS CODE - 112)	80%	79%	80%	80%	80%	80%
K	Number of legislative audit findings (LAPAS CODE - 22621)	0	0	0	0	0	0
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%	Not Available	1%	1%	1%	1%
Actual Yearend Performance FY 2010-2011 was incorrectly reported as a rate of 28.87 in LaPAS rather than the percentage change. The DOA has identified and corrected the reporting error in the current fiscal year. Overall, the Energy Management Team reduced the KWH's greatly throughout the Capitol Park Region. This resulted in a substantial savings to the state in utilities costs.							
S	Percentage of attacks from the internet that were blocked (LAPAS CODE - 22625)	95%	95%	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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 - 24282)	Not Applicable	1,648	3,500	3,500	1,730	1,730
<p>This is a new indicator for FY 2011-2012 that includes visits to the expenditure, contracts, boards and commissions, performance, E-grants, revenue, and economic stimulus pages. The discrepancy between the Actual Yearend Performance FY 2010-2011 and the Existing Performance Standard FY 2011-2012 is that the Existing Performance Standard FY 2011-2012 was set using total hits. The Actual Yearend Performance FY 2010-2011 and the Performance at ensuing year FY 2012-2012 proposed performance standard report numbers that uses a much more sophisticated program that only counts unique visitors and also excludes automated bots that search web pages looking for information.</p>							

## Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Percentage of DOA employees who have received ethics training (LAPAS CODE - 22629)	Not Applicable	Not Applicable	Not Applicable	94%	99%
This was a new indicator in FY 2009-2010; therefore no performance data is applicable for FY 2006-2007, FY 2007-2008, and FY 2008-2009.					
Division of Administration employee turnover rate (LAPAS CODE - 23316)	16%	13%	13%	13%	11%
As defined as separation from DOA as opposed to the Civil Service turnover rate that looks at separation from state government. The turnover percentage is for classified employees of DOA only and includes voluntary and involuntary turnover. The most common reason for separating was retirement.					

### 3. (KEY) The Division of Administration will increase customer satisfaction with DOA services by establishing baseline satisfaction levels in FY 2009-2010 and strive to improve them over the next 3 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	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	OHR - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22632)	4.0	4.3	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	4.8	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.

### Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 810,749	\$ 1,034,460	\$ 1,293,770	\$ 1,037,280	\$ 977,304	\$ (316,466)
<b>State General Fund by:</b>						
Total Interagency Transfers	267,530,525	270,726,512	270,726,512	270,728,972	270,690,966	(35,546)
Fees and Self-generated Revenues	10,552	50,000	50,000	50,000	5,043,024	4,993,024
Statutory Dedications	8,307,049	0	4,343,616	0	0	(4,343,616)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,354,567,780	1,701,167,404	1,701,167,404	1,701,371,828	1,548,292,257	(152,875,147)
<b>Total Means of Financing</b>	<b>\$ 1,631,226,655</b>	<b>\$ 1,972,978,376</b>	<b>\$ 1,977,581,302</b>	<b>\$ 1,973,188,080</b>	<b>\$ 1,825,003,551</b>	<b>\$ (152,577,751)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 10,756,872	\$ 11,388,481	\$ 11,284,642	\$ 11,200,614	\$ 8,761,997	\$ (2,522,645)
Total Operating Expenses	305,110	558,670	629,645	629,900	629,645	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,620,164,673	1,961,031,225	1,965,667,015	1,961,357,566	1,815,611,909	(150,055,106)
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>\$ 1,631,226,655</b>	<b>\$ 1,972,978,376</b>	<b>\$ 1,977,581,302</b>	<b>\$ 1,973,188,080</b>	<b>\$ 1,825,003,551</b>	<b>\$ (152,577,751)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	24	24	24	24	24	0
Unclassified	89	89	89	89	76	(13)
<b>Total FTEs</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>113</b>	<b>100</b>	<b>(13)</b>



## Source of Funding

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

## Community Development Block Grant Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 4,121,391	\$ 0	\$ 2,063,578	\$ 0	\$ 0	\$ (2,063,578)
Community Water Enrichment Fund	4,185,658	0	2,280,038	0	0	(2,280,038)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 259,310	\$ 4,602,926	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,293,770	\$ 1,977,581,302	113	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	1,517	0	Civil Service Training Series
(57,156)	(1,075,155)	0	State Employee Retirement Rate Adjustment
0	310,134	0	Salary Base Adjustment
0	(140,865)	0	Attrition Adjustment
0	(1,211,080)	(13)	Personnel Reductions
(259,310)	(4,602,926)	0	Non-recurring Carryforwards
0	23,953	0	Risk Management
0	4,672	0	Rent in State-Owned Buildings
0	239,532	0	Maintenance in State-Owned Buildings
0	7,715	0	Capitol Park Security
0	1,061	0	Civil Service Fees
0	(11,847)	0	Office of Computing Services Fees
0	(377,850)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(746,612)	0	This adjustment non-recurs Federal Funds in the Community Development Block Grant Program remaining associated with the American Recovery and Reinvestment Act (ARRA) of 2009 that was awarded through the Office of Community Development to provide financial assistance to eighteen units of local government throughout the state for street improvement projects.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(150,000,000)	0	This adjustment reduces excess federal budget authority in the Community Development Block Grant Program to properly align the budget with actual expenditures.
0	5,000,000	0	This adjustment transfers authority to the Community Development Block Grant Program from the Auxiliary Program for efforts associated with community revitalization for local entities. The source of the revenue is program income derived from interest proceeds after closings, the sale of properties by the Road Home Corporation, payments received from lending institutions, insurance companies, developers and homeowners.
\$ 977,304	\$ 1,825,003,551	100	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 977,304	\$ 1,825,003,551	100	<b>Base Executive Budget FY 2012-2013</b>
\$ 977,304	\$ 1,825,003,551	100	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$48,519,717	HUD funding to local governments for public facilities, economic development, and housing projects
\$1,000,000	Funding for emergency infrastructure repair needs
\$2,500,000	Funding for Economic Development projects which create jobs for low to moderate income families
\$25,000	Funding for miscellaneous charges such as Title changes, homeowner closings, and piggy-back rental properties
\$12,261,856	Disaster Recovery Administrative and Technical Assistance - Salaries, Related Benefits, and Contractual Obligations for the program
\$546,058,826	Disaster Recovery Housing - Includes Road Home Program and Small Rental Property Program which provides compensation to homeowners and landlords who experienced a loss due to the damages caused by Hurricanes Katrina and Rita
\$8,082,571	Disaster Recovery Economic - Includes small firm recovery loan and grant program to provide relief to business owners impacted with direct and indirect losses caused by Hurricanes Katrina and Rita
\$325,834,493	Disaster Recovery Infrastructure - Includes Long-term Community Recovery Program, Entergy New Orleans costs incurred in restoring natural gas and electricity in the City of New Orleans and technical assistance to improve infrastructure critical to recreational and commercial fisheries industries
\$1,294,255	Disaster Recovery Planning and Grant Admin - Includes funds to rebuild, repair, or replace local infrastructure, housing, etc. from damages caused by Hurricanes Katrina and Rita



## Other Charges (Continued)

Amount	Description
\$30,740,373	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 and salaries in conjunction with program funding)
\$270,407,342	Office of Community Development Hazard Mitigation Program - Grants and/or assistance to affected homeowners in relation to Hazard Mitigation, Salaries and Related Benefits of employees of the Hazard Mitigation Program
\$24,512,302	Office of Community Development - Alternative Housing Pilot Program (Construction of Katrina Cottages)
\$32,180,249	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
\$17,041,542	Office of Community Development - Section 8 Housing Vouchers
\$321,656,135	Office of Community Development Allocations to Parishes - Funds provided to parishes to assist housing needs, infrastructure needs, economic development, coastal restoration, and planning to mitigate damage in future storms
\$29,000,000	Office of Community Development Affordable Rental Housing Program - Funds to provide affordable housing needs as a result of Hurricanes Gustav and Ike
\$15,557,567	Office of Community Development Agriculture - 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 - Funds to rebuild, restore, and repair the fishing industry as a result of damages sustained from Hurricanes Gustav and Ike
\$15,000,000	Office of Community Development Coastal Communities Recovery Program - Funds to rebuild, restore, and repair the coastal communities of the state as a result of damages sustained from Hurricanes Gustav and Ike
\$8,000,000	Office of Community Development Coastal Municipal Infrastructure Program - Funds to rebuild, restore, and repair local infrastructure, housing, etc. from damages caused by Hurricanes Gustav and Ike
\$5,000,000	Disaster CDBG Community Revitalization Program Income Fund - Community revitalization for local entities
\$20,000,000	Office of Community Development Economic Revitalization Program - Funds address near and long-term capital needs and accelerate economic development during the recovery period
\$8,000,000	Office of Community Development Pilot Comprehensive Resiliency Program - Funds provide comprehensive nonstructural recovery to the most at-risk communities
\$2,500,000	Office of Community Development Nonprofit Homeowner Rehab Program - Funds to help hurricane-impacted homeowners particularly in the additional Gustav/Ike parishes get back into their homes
\$3,000,000	Disaster Recovery Interoperable Communications - Funds to improve system components directly impacted by the storms and the need for technology improvements and system redundancy
\$3,000,000	Disaster Recovery State Cost-Share Reserves - Funds to be used for match of FEMA's PA program projects located in disaster damaged areas
\$5,000,000	Disaster Recovery Economic Development Infrastructure - Economic development loans and grants for businesses, nonprofits, educational institutions and public entities damaged by hurricanes to fund projects that create jobs, increase wages, and/or achieve industry diversification
<b>\$1,781,172,228</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>
\$32,011,147	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
\$143,705	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
\$6,648	Civil Service Fees
\$19,800	Administrative Services - State Printing



### Other Charges (Continued)

Amount	Description
\$232,061	Office of Computing Services - Data Processing Services
\$55,052	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$168,441	Office of Facilities Corporation - Rent
\$545,627	Maintenance in State-owned buildings
<b>\$33,379,681</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,815,611,909</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions or Major Repairs for Fiscal Year 2012-2013.

### Performance Information

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of annual CDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	95%	100%	95%	95%	95%	95%

Exceeded performance standard as a result of receiving and using program income funds.



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	0	1	0	0	0	0
The New Orleans HUD Field Office monitored OCDIs review process of its LCDBG grantees environmental review records. There was one finding regarding the two-page Request for Release of Funds form which was noted and subsequently cleared.							
S	Number of local grants monitored (LAPAS CODE - 154)	60	82	65	65	65	65
S	Number of local grants closed out (LAPAS CODE - 155)	60	85	75	75	75	75

### Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 30,000,000	\$ 28,512,413	\$ 26,625,543	\$ 27,189,025	\$ 29,517,579
Total amount of LCDBG funds obligated within twelve months of receipt (LAPAS CODE - 6090)	\$ 30,000,000	\$ 28,531,694	\$ 26,642,344	\$ 27,209,560	\$ 29,530,293
Total amount of LCDBG funds received from HUD (LAPAS CODE - 6085)	\$ 33,000,000	\$ 29,497,333	\$ 27,552,106	\$ 28,133,015	\$ 30,533,587

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Existing Infrastructure - number of persons assisted (LAPAS CODE - 22637)	60,000	78,796	70,000	70,000	70,000	70,000
K	New Infrastructure - number of persons assisted (LAPAS CODE - 22638)	475	1,051	1,100	1,100	1,100	1,100
K	Existing Hookups - total number of units (LAPAS CODE - 22640)	255	205	200	200	200	200
K	New Hookups - total number of units (LAPAS CODE - 22641)	130	188	150	150	150	150

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total number of persons benefiting, by type of grant: Public Facilities (LAPAS CODE - 22642)	77,776	69,293	69,293	73,677	84,203
Total number of persons benefiting, by type of grant: Demonstrated Needs (LAPAS CODE - 22643)	Not Available	1,134	1,134	398	3,490
Number of persons benefiting, by type of grant: LaSTEP (LAPAS CODE - 12425)	77,776	70,427	76,499	0	25
This indicator previously included persons benefiting from Public Facilities and Demonstrated Needs grants. No LaSTEP grants were awarded for FY 2009-2010.					
Percentage of beneficiaries who are of low/moderate income, by type of grant: Public Facilities (LAPAS CODE - 22645)	Not Available	Not Available	Not Available	66%	64%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Demonstrated Needs (LAPAS CODE - 12429)	70%	67%	61%	64%	66%
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	84%
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.					
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	265	219	252	0	250
No applications were received in FY 2009-2010.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	9	3	1	2	1
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	2	2	2	0	1
No applications were received for this program in FY 2009-2010.					
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ 123,940,568	\$ 105,892,444	\$ 122,285,023	\$ 0	\$ 116,991,649
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)	\$ 0	\$ 629,800	\$ 247,400	\$ 325,650	\$ 232,300
No funds were set aside for Demonstrated Needs projects in FY 2006-2007.					
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 0	\$ 0	\$ 282,455	\$ 0	\$ 383,650
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)	46	51	62	58	64
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	9	3	1	2	1
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	0	0	2	0	1
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)	\$ 18,048,124	\$ 22,673,388	\$ 25,682,557	\$ 27,378,278	\$ 26,527,728
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	\$ 629,500	\$ 247,400	\$ 325,125	\$ 232,300
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 0	\$ 0	\$ 282,090	\$ 0	\$ 103,461
No funds were set aside for LaSTEP projects in FY 2006-2007, FY 2007-2008, and FY 2009-2010 since no applications were taken.					

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Existing Business Assistance - jobs created and/or retained (LAPAS CODE - 22660)	190	114	100	100	115	115
K	New Business Assistance - jobs created and/or retained (LAPAS CODE - 22661)	85	50	50	50	51	51

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of jobs created/retained by economic development projects (LAPAS CODE - 12431)	645	207	345	75	164	
Total number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	645	207	345	75	164	
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	64%	68%	82%	56%	67%	
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	7	5	5	2	3	
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 5,020,000	\$ 2,902,748	\$ 3,408,740	\$ 789,453	\$ 1,568,454	
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	7	3	5	2	3	
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 3,500,000	\$ 1,906,806	\$ 3,383,593	\$ 785,411	\$ 1,677,454	

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

Children's Budget Link: Not Applicable

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



Other Links: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percent of federal allocations spent on administration (LAPAS CODE - 24283)	Not Applicable	1%	2%	2%	2%	2%
K	Total dollar amount of recovery investments in the State (in millions) (LAPAS CODE - New)	Not Applicable	\$ 904.3	Not Applicable	Not Applicable	\$ 700.0	\$ 700.0
This is a new performance indicator for FY 2012-2013, therefore data for performance standard as initially appropriated and existing performance standard for FY 2011-2012 is not applicable. The performance standard for this measure will be reduced over time as programs close out and efforts shift to compliance and monitoring							

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of Road Home Option 1 properties verified as occupied (LAPAS CODE - 24284)	Not Applicable	Not Applicable	55,000	55,000	25,000	25,000
Road Home Option 1 recipients are those road home participants who received grants and are choosing to rebuild their home. This is a new indicator for FY 2011-2012; therefore, the performance data for FY 2010-2011 is not applicable.							
K	Number of single family households receiving payments for Individual Mitigation Measures (IMM) (LAPAS CODE - 24285)	Not Applicable	10,787	20,000	20,000	5,000	5,000
K	Number of rental housing units created by the Piggyback Program (LAPAS CODE - 24286)	Not Applicable	2,287	1,550	1,550	478	478
Performance at continuation assumes that four of the remaining five projects will be completed prior to June 30, 2013. The last project for this program is expected to be completed in FY 2013-2014.							
K	Number of rental housing units created by the Small Rental Program (LAPAS CODE - 24287)	Not Applicable	3,217	3,073	3,073	3,073	3,073
K	Number of households receiving a final payment for elevations, reconstruction or IMMs through the Hazard Mitigation Grant Program (LAPAS CODE - 24288)	Not Applicable	5,767	4,000	4,000	4,000	4,000
K	Number of Gustav/Ike Rental Housing Units created (LAPAS CODE - 24289)	Not Applicable	0	100	100	500	500
There is no actual yearend performance for FY 2010-2011 as this was a new indicator for that fiscal year.							
S	Percentage of Gustav/Ike Parish Housing Programs with approved applications (LAPAS CODE - 24290)	Not Applicable	82%	90%	90%	100%	100%
S	Percentage of Gustav/Ike units that are affordable (LAPAS CODE - 24291)	Not Applicable	0	80%	80%	80%	80%
There is no actual yearend performance for FY 2010-2011 as this was a new indicator for that fiscal year.							



## Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of Soft-Second Program loans granted (LAPAS CODE - 22670)	36	36	0	0	0
<p>This is a program specifically designed for first time homebuyer-low/moderate income households. There was a delay in this program for FY 2008-2009 due to start-up issues with FANO and NORA along with contract delays have pushed back the start date of this program. There is no prior year FY 2010-2011 performance data because this program was temporarily suspended and the prior contractor, FANO, has been replaced. These dollars have been re-allocated and most of the work will be picked up via a new contract directly with the City of New Orleans. Loans will begin being issued the latter half of FY2012.</p>					
Number of Louisiana Cottages Constructed (AHPF funded) (LAPAS CODE - 22671)	Not Applicable	Not Applicable	Not Applicable	185	395
<p>There was a delay in this program for FY 2008-2009 due to a longer than expected timeframe to achieve environmental approvals for the New Orleans infill, replacement of lots for sites failing to receive environmental approval, and unforeseen infrastructure issues at the HANO Fischer site. The performance data is reported as a cumulative number through the life of the program.</p>					
Percentage of affordable rental housing units created by the Piggyback Program (LAPAS CODE - 22668)	Not Applicable	Not Applicable	47%	48%	56%
Percentage of affordable housing rental units created by the Small Rental Program (LAPAS CODE - 22669)	Not Applicable	Not Applicable	74%	83%	88%

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Total Katrina/Rita Infrastructure funds reimbursed (in millions) (LAPAS CODE - New)	Not Applicable	\$ 213.41	Not Applicable	Not Applicable	\$ 215.00	\$ 215.00
<p>This is a new performance indicator for FY 2012-2013, therefore data for performance standard as initially appropriated and existing performance standard for FY 2011-2012 is not applicable.</p>							
S	Percentage Katrina/Rita Infrastructure funds reimbursed (LAPAS CODE - New)	Not Applicable	49%	Not Applicable	Not Applicable	78%	78%
<p>This is a new performance indicator for FY 2012-2013, therefore data for performance standard as initially appropriated and existing performance standard for FY 2011-2012 is not applicable.</p>							
K	Total Gustav/Ike Infrastructure funds reimbursed (in millions) (LAPAS CODE - New)	Not Applicable	\$ 11.9	Not Applicable	Not Applicable	\$ 113.0	\$ 113.0
<p>This is a new performance indicator for FY 2012-2013, therefore data for performance standard as initially appropriated and existing performance standard for FY 2011-2012 is not applicable.</p>							
S	Percentage of Gustav/Ike Infrastructure funds reimbursed (LAPAS CODE - 24293)	Not Applicable	2%	40%	40%	50%	50%
<p>This is a cumulative percentage for the life of the program. This measure is inclusive of all infrastructure projects, including Fisheries.</p>							

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of Coastal Recovery projects completed (LAPAS CODE - 23460)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	
<p>This performance indicator is new for FY 2010-2011. These are all long-term coastal projects such as levees and canal repair. DOA does not anticipate any of the 9 projects to be completed until FY 2013.</p>						
Percentage of Gustav/Ike Infrastructure funds obligated to parishes for approved projects (LAPAS CODE - 24292)	Not Applicable	Not Applicable	Not Applicable	13%	42%	

**7. (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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of Permanent Supportive Housing Vouchers delivered (LAPAS CODE - 22677)	1,200	1,961	681	681	876	876

**8. (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Dollars invested in Economic Recovery through business grants, technical assistance, and commercial infrastructure (in millions) (LAPAS CODE - 23461)	\$ 50	\$ 4	\$ 65	\$ 65	\$ 15	\$ 15
	This performance indicator is new for FY 2010-2011. Actual Yearend Performance FY 2010-2011 reflects closing and construction delays. An "uptick" is anticipated in the early quarters of FY 2012-2013. These numbers only include our Project-Based Recovery Opportunity Program (PROP) and Innovation fund programs and do not include business loans provided through our agriculture and fisheries program.						
K	Number of businesses served (direct financial assistance) (LAPAS CODE - 23462)	250	21	250	250	150	150
	This performance indicator is new for FY 2010-2011. This measure will count businesses receiving low-interest loans or grants. Removing the inclusion of technical assistance visits as these are less relevant and more difficult to measure accurately. Closings have been delayed so some of the program impacts will be carried over to FY 2012-2013.						
S	Number of jobs created or retained through investments in economic recovery (LAPAS CODE - 23463)	1,500	96	500	500	200	200
	This performance indicator is new for FY 2010-2011. Closing and construction delays have had a negative impact on this indicator.						

**Community Development Block Grant General Performance Information**

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	
Number of business persons receiving Technical Assistance (LAPAS CODE - New)	Not Applicable	2,299	1,686	458	0	
This is a new performance indicator for FY 2011-2012. FY 2007-2008, FY 2008-2009, and FY 2009-2010 represent Technical Assistance to the Small Firms program. Future figures will be results of the Innovation Loan and Technical Assistance Program (ILTAP) and performance will pick up again in FY 2011-2012.						



## 107\_A000 — Auxiliary Account

### Program Description

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

The Auxiliary Program includes the following activities:

- Community Development Block Grant Revolving Fund – The CDBG Revolving Loan Fund represents "program income" received as a result of projects funded in prior fiscal years. This income is derived from repayments of past loans, other income received as a result of rent payments on buildings constructed with CDBG funds, or sale of assets from prior grantees that are in default. Under federal regulations, these funds are limited in use to the funding of future CDBG loan requests that meet Department of Housing and Urban Development (HUD) requirements of benefit to low and moderate income persons. Currently, all funded loan requests through the CDBG Economic Development Program are funded through the Revolving Loan Fund.
- DRU Economic Development Revolving Loan Fund – The DRU Economic Development Revolving Loan Fund's program income will be generated through payments received from borrowers who must pay off defaulted loans obtained from the Bridge Loan program and from the Department of Justice as a result of their recovery activities related to defaulted loans from the Bridge Loan programs. The program income generated will be used to fund eligible existing and new programs as approved by HUD through CDBG Disaster Recovery Action Plan amendments.
- State Buildings Auxiliary (Pentagon) – The State Buildings Auxiliary fund accounts for the revenue and expenditures associated with routine operating and maintenance cost of the four buildings known as the Pentagon Courts. The revenue stream is rental payments from tenants in the apartments as well as rental of office space utilized by the Office of the Lieutenant Governor. Expenditures of this activity are payments to State Buildings and Grounds for cost incurred in operating and maintaining the buildings.
- State Register – The Office of the State Register is responsible for: (1) monthly publishing of the Louisiana Register containing state agency rules as these go through the formal rulemaking process and (2) maintaining the Louisiana Administrative Code, a set of permanent volumes of agency rules formally adopted and amended with legislative authority and through legal rulemaking procedure. The Louisiana Register is the state's official medium for making administrative law documents public. In addition to the publishing of state agency rules, the Louisiana Register also includes the publication of executive orders, policy and procedure memoranda, and public meeting notices, professional examination dates, and other legal matters of interest. The Louisiana Administrative Code is a state-certified publication that provides a set of permanent rules that have been formally adopted or amended by state agencies. All information appears in codified form with authority and historical notes.



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

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 312,445	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	7,534,666	34,111,171	34,111,171	34,086,126	29,050,201	(5,060,970)



## Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	681,797	15,663,518	15,663,518	15,641,689	10,608,147	(5,055,371)
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>\$ 8,528,908</b>	<b>\$ 49,774,689</b>	<b>\$ 49,774,689</b>	<b>\$ 49,727,815</b>	<b>\$ 39,658,348</b>	<b>\$ (10,116,341)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 611,212	\$ 659,246	\$ 651,925	\$ 599,751	\$ 535,378	\$ (116,547)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,917,696	49,115,443	49,122,764	49,128,064	39,122,970	(9,999,794)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 8,528,908</b>	<b>\$ 49,774,689</b>	<b>\$ 49,774,689</b>	<b>\$ 49,727,815</b>	<b>\$ 39,658,348</b>	<b>\$ (10,116,341)</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 and Self-generated Revenues. Interagency Transfers and Fees and Self-generated Revenues are derived from the following: (1) rental income; (2) payments on loans made to local government entities for economic purposes; (3) sales of subscriptions to the Louisiana Register; (4) charges to agencies for publishing rules and regulations in the Louisiana Register and the Louisiana Administrative Code; (5) rebates from travel agencies and procurement card contractors; (6) interest received on overpayments to the Federal government; and (7) settlements or successful litigations from construction suits.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 49,774,689	9	Existing Oper Budget as of 12/1/11
<b>Statewide Major Financial Changes:</b>			
0	(93,334)	0	State Employee Retirement Rate Adjustment



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

General Fund	Total Amount	Table of Organization	Description
0	(299)	0	Salary Base Adjustment
0	146	0	Risk Management
0	60	0	Office of Computing Services Fees
0	(22,914)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(5,000,000)	0	This adjustment reduces excess Interagency Transfers authority in the Auxiliary Program to properly align budget with actual expenditures.
0	(5,000,000)	0	This adjustment transfers authority to the Community Development Block Grant Program from the Auxiliary Program for efforts associated with community revitalization for local entities. The source of the revenue is program income derived from interest proceeds after closings, the sale of properties by the Road Home Corporation, payments received from lending institutions, insurance companies, developers and homeowners.
\$ 0	\$ 39,658,348	9	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 39,658,348	9	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 39,658,348	9	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$24,897,921	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis
\$5,000,000	Disaster CDBG Economic Development Revolving Loan Funds - Funding for eligible existing and new programs as approved by HUD through Gustav/Ike CDBG Disaster Recovery Action Plan amendments
\$4,196,672	CDBG Revolving Fund - Supplements economic development loans/grants
\$22,000	State Uniform Payroll Account - Funding for liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies
\$490,000	Funding to provide maintenance on apartments in the Pentagon Court Complex
\$182,620	State Register - Provide for rules and regulations of the state of Louisiana and its governing bodies to all concerned and interested parties through the publication of the <i>Louisiana Register</i> and the <i>Louisiana Administrative Code</i> , per R.S. 49:950 et seq.



## Other Charges (Continued)

Amount	Description
\$250,000	Funding to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act (CMIA) of 1990
\$212,538	Travel Management - Funding for the state's travel program
\$2,631,148	Funding for State Buildings and Grounds major repairs and maintenance
\$1,221,924	Construction Litigation - Provides for specialized legal services and expert witnesses for active construction suits
\$2,380	Office of Risk Management
\$1,407	Office of Telecommunications Management - Communication Services
\$1,892	Civil Service Fees
\$12,468	Office of Computing Services - Data Processing
<b>\$39,122,970</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$39,122,970</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 2012-2013.



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	23,355,373	94,478,735	94,602,979	89,427,367	89,427,367	(5,175,612)
Fees and Self-generated Revenues	5,255	20,000	20,000	20,000	20,000	0
Statutory Dedications	311,327,380	176,712,342	176,766,100	177,636,328	175,668,642	(1,097,458)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	400,000	400,000	400,000
<b>Total Means of Financing</b>	<b>\$ 334,688,008</b>	<b>\$ 271,211,077</b>	<b>\$ 271,389,079</b>	<b>\$ 267,483,695</b>	<b>\$ 265,516,009</b>	<b>\$ (5,873,070)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Coastal Protection and Restoration Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Coastal Protection and Restoration Authority	\$ 257,421,696	\$ 61,336,127	\$ 61,336,127	\$ 60,507,638	\$ 60,429,611	\$ (906,516)
Coastal Protection and Restoration Program	77,266,312	209,874,950	210,052,952	206,976,057	205,086,398	(4,966,554)
<b>Total Expenditures &amp; Request</b>	<b>\$ 334,688,008</b>	<b>\$ 271,211,077</b>	<b>\$ 271,389,079</b>	<b>\$ 267,483,695</b>	<b>\$ 265,516,009</b>	<b>\$ (5,873,070)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	149	151	151	151	151	0
Unclassified	6	6	6	6	6	0
<b>Total FTEs</b>	<b>155</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>0</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.

For additional information, see:

### Office of Coastal Protection and Restoration

### Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	1,681,678	966,875	966,875	0	0	(966,875)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	255,740,018	60,369,252	60,369,252	60,507,638	60,429,611	60,359
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 257,421,696</b>	<b>\$ 61,336,127</b>	<b>\$ 61,336,127</b>	<b>\$ 60,507,638</b>	<b>\$ 60,429,611</b>	<b>\$ (906,516)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 213,671	\$ 323,289	\$ 323,289	\$ 460,735	\$ 382,708	\$ 59,419
Total Operating Expenses	12,223	70,463	70,463	35,463	35,463	(35,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	257,191,878	60,931,875	60,931,875	60,000,000	60,000,000	(931,875)



## Coastal Protection and Restoration Authority Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Acq&MajorRepairs	3,924	10,500	10,500	11,440	11,440	940
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 257,421,696</b>	<b>\$ 61,336,127</b>	<b>\$ 61,336,127</b>	<b>\$ 60,507,638</b>	<b>\$ 60,429,611</b>	<b>\$ (906,516)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	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

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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
OilSpillContingencyFund	\$ 1,802,745	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	\$ 0
Coastal Protection and Restoration	253,937,273	369,252	369,252	507,638	429,611	60,359

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 61,336,127	3	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	95,641	0	State Employee Retirement Rate Adjustment
0	(26,244)	0	Salary Base Adjustment
0	11,440	0	Acquisitions & Major Repairs
0	(10,500)	0	Non-Recurring Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(9,978)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(966,875)	0	This adjustment non-recurs Interagency Transfers budget authority provided for expenditures associated with the Deepwater Horizon event.
\$ 0	\$ 60,429,611	3	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 60,429,611	3	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 60,429,611	3	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$60,000,000	Funding received from the Oil Spill Contingency Fund for expenditures related to the Barrier Island Project
<b>\$60,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2012-2013.
	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$60,000,000</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,049	Replacement of office furniture
\$1,620	Replacement of office fequipment
\$4,400	New desktop computers and monitors
\$4,371	New printers
<b>\$11,440</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.

For additional information, see:

### Office of Coastal Protection and Restoration

### Coastal Protection and Restoration Program Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	21,673,695	93,511,860	93,636,104	89,427,367	89,427,367	(4,208,737)
Fees and Self-generated Revenues	5,255	20,000	20,000	20,000	20,000	0
Statutory Dedications	55,587,362	116,343,090	116,396,848	117,128,690	115,239,031	(1,157,817)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	400,000	400,000	400,000



## Coastal Protection and Restoration Program Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Total Means of Financing</b>	\$ 77,266,312	\$ 209,874,950	\$ 210,052,952	\$ 206,976,057	\$ 205,086,398	\$ (4,966,554)
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 12,734,558	\$ 15,201,211	\$ 15,201,211	\$ 16,313,637	\$ 14,410,358	\$ (790,853)
Total Operating Expenses	1,520,496	1,388,768	1,388,768	1,388,768	1,388,768	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	62,567,472	192,819,109	192,997,111	188,936,637	188,950,257	(4,046,854)
Total Acq & Major Repairs	443,786	465,862	465,862	337,015	337,015	(128,847)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 77,266,312	\$ 209,874,950	\$ 210,052,952	\$ 206,976,057	\$ 205,086,398	\$ (4,966,554)
<b>Authorized Full-Time Equivalents:</b>						
Classified	149	151	151	151	151	0
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	152	154	154	154	154	0

## Source of Funding

The sources of funding for this program are Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications - Coastal Protection and Restoration Fund. Interagency Transfer 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Oil Spill Contingency Fund	\$ 45,629	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Overcollections Fund	0	0	53,758	0	0	(53,758)
Coastal Protection and Restoration	55,541,733	116,343,090	116,343,090	117,128,690	115,239,031	(1,104,059)



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 178,002	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 210,052,952	154	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	24,750	0	Civil Service Training Series
0	(44,222)	0	State Employee Retirement Rate Adjustment
0	58,655	0	Teacher Retirement Rate Adjustment
0	(112,128)	0	Salary Base Adjustment
0	(291,757)	0	Attrition Adjustment
0	337,015	0	Acquisitions & Major Repairs
0	(465,862)	0	Non-Recurring Acquisitions & Major Repairs
0	(178,002)	0	Non-recurring Carryforwards
0	(52,463)	0	Risk Management
0	(8,943)	0	Rent in State-Owned Buildings
0	1,705	0	UPS Fees
0	13,620	0	Civil Service Fees
0	3,322	0	Office of Computing Services Fees
0	(426,151)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(98,052)	0	This adjustment decreases Interagency Transfer expenditures due to reductions in expenditures associated with the Governor's Office of Coastal Activities' provision of state policy coordination and production of the Annual Coastal Protection and Restoration Plan. Statutory Dedication Fund is the Coastal Protection and Restoration Fund.
0	(12,496)	0	This adjustment decreases Interagency Transfer expenditures due to reductions in expenditures associated with the Department of Wildlife and Fisheries' Nutria Control Program and Caernarvon and Davis Pond Freshwater Diversion Program. Statutory Dedication Fund is the Coastal Protection and Restoration Fund.
0	(31,052)	0	This adjustment decreases Interagency Transfer expenditures due to reductions in expenditures associated with administrative support, coastal wetlands protection and maintenance support, and Atchafalaya Basin projects provided by the Department of Natural Resources. Statutory Dedication Fund is the Coastal Protection and Restoration Fund.
0	(4,084,493)	0	This adjustment non-recurs Interagency Transfers budget authority provided for expenditures associated with the Deepwater Horizon event.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	400,000	0	This adjustment provides for federal budget authority due to the receipt of two FEMA Cooperating Technical Partners Program (CTP) grants. Grant terms are from 9/27/11 to 9/26/14.
\$ 0	\$ 205,086,398	154	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 205,086,398	154	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 205,086,398	154	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$38,258,631	Provide for a projection of one year of state and federal expenditures for the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and other various state and federal coastal restoration projects, including public outreach programs, educational programs and other expenses associated with these projects and their funding.
\$102,193,241	Coastal Impact Assistance Program (CIAP) authorized by the Energy Policy Act of 2005 (\$49,142,241 CIAP Federal Reimbursement; \$53,051,000 CIAP budget authority)
\$33,774,988	CWPPRA Federal and Wetland Planning Protection (Federal)
\$2,462,286	FEMA funding to make repairs to any project damaged in a natural disaster, such as a hurricane
\$20,000	Insurance Recovery - reimbursements from Office of Risk Management for claims for department equipment/vehicles involved in accidents
<b>\$176,709,146</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,649,000	Department of Natural Resources Office of the Secretary - Stat Ded Indirect Cost
\$970,410	Department of Natural Resources Office of the Secretary - Federal Indirect Cost
\$2,902,134	Department of Natural Resources Office Of Coastal Restoration and Management support services
\$1,038,255	Department of Wildlife and Fisheries - Caernarvon Freshwater Diversion and Davis Pond
\$3,355,000	Department of Wildlife and Fisheries - Nutria Control
\$185,000	Department of Justice Office of the Attorney General
\$50,426	Department of Civil Service fees
\$400,000	Department of Agriculture and Forestry - Vegetated Planting
\$5,989	Division of Administration - Uniform Payroll Services



## Other Charges (Continued)

Amount	Description
\$28,873	Division of Administration - Office of State Printing
\$5,105	Division of Administration - Office of State Mail
\$18,178	Division of Administration - Office of Computing Services fees
\$23,892	Division of Administration - Miscellaneous (office supplies, badges, State Register, etc.)
\$52,946	Division of Administration - Rent in State-owned Buildings
\$111,284	Office of Telecommunications Management fees
\$76,889	Office of Risk Management premiums
\$1,367,730	Governor's Office of Coastal Activities (GOCA)
<b>\$12,241,111</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$188,950,257</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$108,000	Four (4) Replacement Vehicles
\$95,265	Software subscription renewals: PC Ord, West Law, SAS statistical analysis software, SAS JMP, Arcview, ArcPad, AutoCAD, ERSI ArcPad 10, and GPS Pathfinder software
\$44,000	Replacement computers and monitors
\$22,500	Replacement laptop computers
\$17,600	Replacement printers
\$15,200	Replacement office furniture
\$15,525	Replacement office equipment
\$8,925	Replacement boat trailer and airboat winch
\$10,000	Public outreach supplies
<b>\$337,015</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Acres directly benefited by projects constructed (actual for each fiscal year). (LAPAS CODE - 3436)	9,016	3,736	10,323	10,323	1,453	1,453
	Several Coastal Protection and Restoration Authority (CPRA) projects led by the U.S. Department of Agriculture-Natural Resources Conservation Service were scheduled for completion during the 1st quarter of FY12 but were delayed by several factors outside of the control of CPRA.						
K	Percentage of acres benefited coast wide compared to total potential acres projected by the annual plan (LAPAS CODE - 23116)	75%	24%	100%	100%	100%	100%
	Several Coastal Protection and Restoration Authority (CPRA) projects led by the U.S. Department of Agriculture-Natural Resources Conservation Service were scheduled for completion during the 1st quarter of FY12 but were delayed by several factors outside of the control of CPRA.						
K	Percentage of miles of levees improved compared to the total potential miles of levees improved projected annually (LAPAS CODE - 23117)	82%	21%	82%	82%	82%	82%
	The U.S. Army Corps of Engineers' projected schedule for completion of specific projects for both Lake Pontchartrain & Vicinity and West Bank & Vicinity have been updated to reflect the actual contract completion dates. This is outside Coastal Protection and Restoration Authority's control.						



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

### Agency Description

The 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 outreach 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:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

## Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,609,700	\$ 5,819,257	\$ 6,783,327	\$ 5,844,530	\$ 4,998,664	\$ (1,784,663)
<b>State General Fund by:</b>						
Total Interagency Transfers	11,297,318	9,439,336	14,241,185	7,666,582	7,666,582	(6,574,603)
Fees and Self-generated Revenues	257,959	230,095	230,095	236,316	297,276	67,181
Statutory Dedications	10,194,757	9,452,295	10,043,041	9,356,005	9,324,921	(718,120)
Interim Emergency Board	287,615	0	511,853	0	0	(511,853)
Federal Funds	1,275,428,649	1,095,057,673	1,097,322,229	1,095,490,126	1,271,560,795	174,238,566
<b>Total Means of Financing</b>	<b>\$ 1,305,075,998</b>	<b>\$ 1,119,998,656</b>	<b>\$ 1,129,131,730</b>	<b>\$ 1,118,593,559</b>	<b>\$ 1,293,848,238</b>	<b>\$ 164,716,508</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,305,075,998	\$ 1,119,998,656	\$ 1,129,131,730	\$ 1,118,593,559	\$ 1,293,848,238	\$ 164,716,508
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,305,075,998</b>	<b>\$ 1,119,998,656</b>	<b>\$ 1,129,131,730</b>	<b>\$ 1,118,593,559</b>	<b>\$ 1,293,848,238</b>	<b>\$ 164,716,508</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	164	122	122	122	82	(40)
<b>Total FTEs</b>	<b>164</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>82</b>	<b>(40)</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 Statewide Interoperability Executive Committee (SIEC) to develop, implement, and maintain interoperable communication across jurisdictional and geographical boundaries. Working with the SIEC, GOHSEP leads the statewide interoperable communication governance board; represents local, tribal, and state interests on a national level; establishes protocols, procedures, and policies; and directs the use of available funding. GOHSEP develops and maintains the Statewide Communications Interoperability Plan (SCIP), and assists local, tribal, and regional governmental representatives in developing and maintaining their respective communication plans.



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

For additional information, see:

[GOHSEP](#)

[Louisiana Wireless Information Network](#)

## Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 7,609,700	\$ 5,819,257	\$ 6,783,327	\$ 5,844,530	\$ 4,998,664	\$ (1,784,663)
<b>State General Fund by:</b>						
Total Interagency Transfers	11,297,318	9,439,336	14,241,185	7,666,582	7,666,582	(6,574,603)
Fees and Self-generated Revenues	257,959	230,095	230,095	236,316	297,276	67,181
Statutory Dedications	10,194,757	9,452,295	10,043,041	9,356,005	9,324,921	(718,120)
Interim Emergency Board	287,615	0	511,853	0	0	(511,853)
Federal Funds	1,275,428,649	1,095,057,673	1,097,322,229	1,095,490,126	1,271,560,795	174,238,566
<b>Total Means of Financing</b>	<b>\$ 1,305,075,998</b>	<b>\$ 1,119,998,656</b>	<b>\$ 1,129,131,730</b>	<b>\$ 1,118,593,559</b>	<b>\$ 1,293,848,238</b>	<b>\$ 164,716,508</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 11,905,753	\$ 9,138,588	\$ 9,614,931	\$ 9,651,177	\$ 7,460,539	\$ (2,154,392)
Total Operating Expenses	2,914,144	966,693	1,041,479	1,041,479	750,850	(290,629)
Total Professional Services	3,639,875	797,981	3,392,037	1,723,651	1,698,651	(1,693,386)
Total Other Charges	1,279,993,911	1,106,305,469	1,110,117,066	1,106,177,252	1,283,938,198	173,821,132
Total Acq & Major Repairs	6,622,315	2,789,925	4,966,217	0	0	(4,966,217)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,305,075,998</b>	<b>\$ 1,119,998,656</b>	<b>\$ 1,129,131,730</b>	<b>\$ 1,118,593,559</b>	<b>\$ 1,293,848,238</b>	<b>\$ 164,716,508</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	164	122	122	122	82	(40)
<b>Total FTEs</b>	<b>164</b>	<b>122</b>	<b>122</b>	<b>122</b>	<b>82</b>	<b>(40)</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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 29,723	\$ 98,109	\$ 98,109	\$ 0	\$ 0	\$ (98,109)
FEMAR reimbursement Fund	365,151	0	0	0	0	0
LA Interoperability Communications Fund	9,799,883	9,354,186	9,944,932	9,356,005	9,324,921	(620,011)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 964,070	\$ 9,133,074	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 6,783,327	\$ 1,129,131,730	122	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(355,171)	(355,171)	(2)	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(213,118)	(1,735,579)	0	State Employee Retirement Rate Adjustment
0	12,403	0	Teacher Retirement Rate Adjustment
513,164	656,031	0	Salary Base Adjustment
(83,426)	(278,087)	0	Attrition Adjustment
(60,000)	(1,832,754)	0	Non-Recurring Acquisitions & Major Repairs
(964,070)	(9,133,074)	0	Non-recurring Carryforwards
7,312	7,312	0	Risk Management
15,763	15,763	0	Legislative Auditor Fees
372	372	0	UPS Fees
586	586	0	Office of Computing Services Fees
0	(250,917)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	178,106,420	0	This adjustment increases federal budget authority to allow GOHSEP to continue providing reimbursements to state and local governments and certain non-profit organizations for expenses eligible under the Stafford Act Public Assistance and Hazard Mitigation programs incurred as a result of Hurricanes Katrina, Rita, Gustav and Ike. Increase is based upon historical spending trends (FY11 federal expenditures totaled \$1.275 billion; current year federal appropriation is \$1.097 billion).
(78,609)	0	(2)	This adjustment provides a means of financing substitution, and will result in the transfer of two (2) currently filled-TO positions to federally funded unoccupied Non-TO FTE positions within the Disaster Recovery Unit.
(70,669)	0	0	This adjustment provides for a means of financing substitution, resulting in the decrease of State General Fund (Direct) and increasing Fees & Self-generated Revenues, due to higher revenues to be generated per a new agreement between GOHSEP and the three nuclear facilities it services.
(26,492)	(26,492)	(3)	This adjustment provides for the elimination of three (3) vacant T.O. positions and associated funding in the Planning, Homeland Security Grants, and Finance sections.
(435,857)	(435,857)	(33)	This adjustment provides for a reallocation of 33 filled T.O. positions to federally funded Non-T.O. FTE positions within the Disaster Recovery section.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(9,448)	(9,448)	0	This adjustment provides for a Supplies expenditures reduction in fuel usage due to the removal of home storage vehicles.
(25,000)	(25,000)	0	This adjustment provides for a reduction in Professional Services due to the elimination of a contract with LSU Manship School of Mass Communication to provide a survey on preparedness.
\$ 4,998,664	\$ 1,293,848,238	82	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 4,998,664	\$ 1,293,848,238	82	<b>Base Executive Budget FY 2012-2013</b>
\$ 4,998,664	\$ 1,293,848,238	82	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$20,000	The Kullman Firm, APLC - Legal Services
\$22,500	Donnie Ladotta - Internal Audit Contract
\$1,656,151	Motorola - Services Associated with the Louisiana Wireless Information Network (LWIN) System
<b>\$1,698,651</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$713,654,013	Aid to Local Governments - Reimbursements to sub recipients for FEMA disaster recovery grants and U.S. Department of Homeland Security grant programs
\$81,728,118	Miscellaneous Charges
\$20,000	Misc Charges - Non Employee Compensation - Westaff for temporary employees
\$13,214,774	Other Charges - Wages - Non-T.O. employees
\$8,684	Other Charges - Student Labor
\$16,345	Other Charges - Related Benefits
\$3,068,187	Other Charges - Retirement Contributions - Non-T.O. employees
\$35,038	Other Charges - FICA Tax - Non-T.O. employees
\$192,280	Other Charges - Medicare - FICA Tax - Non-T.O. employees
\$1,282,397	Other Charges - Group Insurance Contributions - Non-T.O. employees
\$262,524	Other Charges - In-state Travel - Expenses for Grant Administrators, State Applicant Liaisons, and Debris Monitors
\$48,920	Other Charges - Out-of-state Travel - Expenses for Executive staff to attend congressional hearings, trainings, and association conferences



## Other Charges (Continued)

Amount	Description
\$587,432	Other Charges - Operating Services - Utilities, vehicle maintenance, postage, printing, etc.
\$348,918	Other Charges - Supplies
\$17,175,146	Other Charges - Professional Services - Consulting, contractual review, financial reporting, etc.
\$1,124,312	Other Charges - Acquisitions/Major Repairs - Training equipment, interoperability communications equipment, disaster readiness equipment
\$440,669,286	Other Charges - Interagency Transfers - Public Assistance and Hazard Mitigation grant payments to state agencies
<b>\$1,273,436,374</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,951,594	Department of Public Safety - LWIN Maintenance
\$252,445	Department of Public Safety - Information Technology and Human Resources Support
\$183,000	Department of Public Safety - Utilities
\$4,350	Department of Public Safety - State Police Training Academy
\$63,268	Office of Computing Services - Data Processing Services
\$76,889	Office of Risk Management - Insurance Premiums
\$200,735	Office of Telecommunications Management - Telephone and Data Charges
\$748,660	Legislative Auditor
\$3,660	Office of State Printing
\$17,223	Office of State Uniform Payroll
<b>\$10,501,824</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,283,938,198</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 2012-2013.

## Performance Information

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

Children's Budget Link: N/A

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

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



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of repeat audit exceptions. (LAPAS CODE - 23326)	Not Applicable	2	0	0	0	0
K	Percent reduction of insurance premium applied. (LAPAS CODE - 23325)	5%	5%	5%	5%	5%	5%
S	Percent of objectives accomplished due to sufficient administrative services. (LAPAS CODE - 24297)	100%	Not Applicable	100%	100%	100%	100%
S	Number of internal, compliance and performance audits performed. (LAPAS CODE - 24298)	12	Not Applicable	12	12	12	12
S	Number of Office of Management and Budget (OMB) A133 Desk Reviews conducted. (LAPAS CODE - 24299)	760	Not Applicable	760	760	760	760
S	Number of onsite monitoring visits conducted. (LAPAS CODE - 24300)	44	Not Applicable	44	44	44	44

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

Other Links: Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of time that the Louisiana Wireless Information Network (LWIN, i.e. Infrastructure/backbone) is operational. (LAPAS CODE - 23328)	95%	99%	95%	95%	95%	95%
K	Percentage of uninterrupted voice radio service. (LAPAS CODE - 23329)	95%	99%	95%	95%	95%	95%
K	Percent of regions that have established and maintained formal governing bodies and communication procedures for interoperability. (LAPAS CODE - 23327)	100%	100%	100%	100%	100%	100%
S	Percentage uptime of secure data infrastructure. (LAPAS CODE - 24301)	98%	Not Applicable	98%	98%	98%	98%
S	Percentage of uptime for GIS application. (LAPAS CODE - 24302)	98%	Not Applicable	98%	98%	98%	98%
K	Percentage of parishes assisted in the development or update of their Interoperability plans. (LAPAS CODE - 24303)	100%	Not Applicable	100%	100%	100%	100%

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

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Emergency management stakeholders enrolled in Louisiana Command College who complete course certification. (LAPAS CODE - 23331)	75%	98%	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 - 24304)	95%	Not Applicable	95%	95%	98%	98%
K	Provide a minimum of 80 Emergency Management and Homeland Security Training courses annually. (LAPAS CODE - 24305)	80	Not Applicable	80	80	80	80
K	Annually review 25% of parish Office of Emergency Preparedness and Homeland Security plans. (LAPAS CODE - 24306)	25%	Not Applicable	25%	25%	25%	25%
K	Percent of fixed nuclear facility equipment annually calibrated and maintained. (LAPAS CODE - 24307)	100%	Not Applicable	100%	100%	100%	100%

**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.**

Children's Budget Link: Not applicable

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

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 - 24308)	95%	Not Applicable	95%	95%	95%	95%

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

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	10	5	10	10	10	10
K	Maintain 100% of approved and adopted parish mitigation plans. (LAPAS CODE - 23333)	100%	99%	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 - 24309)	100%	Not Applicable	100%	100%	100%	100%
K	Process Reimbursement Request Forms (RRFs) ensuring that 70% of all RRFs will be processed for payment within 45 working days. (LAPAS CODE - 24310)	70%	Not Applicable	70%	70%	70%	70%

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

Other Links: Not applicable



**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	100%	100%	100%	100%	100%	100%



## 01-112 — Department of Military Affairs

### Agency Description

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

The goals of the Department of Military Affairs are to:

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

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

For additional information, see:

[State Military Department](#)

### Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 35,713,258	\$ 35,529,901	\$ 35,644,643	\$ 36,706,398	\$ 34,520,358	\$ (1,124,285)
<b>State General Fund by:</b>						
Total Interagency Transfers	3,039,812	2,329,258	3,918,795	3,258,601	2,312,791	(1,606,004)
Fees and Self-generated Revenues	3,522,159	3,867,834	3,874,957	3,852,226	3,828,646	(46,311)
Statutory Dedications	4,100,284	8,690,145	9,760,627	1,070,482	0	(9,760,627)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	32,647,614	32,728,974	33,358,639	33,632,604	33,467,546	108,907
<b>Total Means of Financing</b>	<b>\$ 79,023,127</b>	<b>\$ 83,146,112</b>	<b>\$ 86,557,661</b>	<b>\$ 78,520,311</b>	<b>\$ 74,129,341</b>	<b>\$ (12,428,320)</b>
<b>Expenditures &amp; Request:</b>						



## Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Military Affairs	\$ 54,294,579	\$ 57,610,162	\$ 60,357,102	\$ 52,671,517	\$ 49,184,447	\$ (11,172,655)
Education	24,565,835	25,239,365	25,903,974	25,552,209	24,712,109	(1,191,865)
Auxiliary Account	162,713	296,585	296,585	296,585	232,785	(63,800)
<b>Total Expenditures &amp; Request</b>	<b>\$ 79,023,127</b>	<b>\$ 83,146,112</b>	<b>\$ 86,557,661</b>	<b>\$ 78,520,311</b>	<b>\$ 74,129,341</b>	<b>\$ (12,428,320)</b>

### Authorized Full-Time Equivalents:

Classified	57	57	57	57	2	(55)
Unclassified	714	714	718	718	773	55
<b>Total FTEs</b>	<b>771</b>	<b>771</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>0</b>



## 112\_1000 — Military Affairs

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

### Program Description

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

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

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

Program includes the following activities:

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

For additional information, see:

[Louisiana National Guard](#)



## Military Affairs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 30,126,554	\$ 29,828,491	\$ 29,908,289	\$ 31,286,658	\$ 28,882,706	\$ (1,025,583)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,420,351	671,291	2,260,828	1,616,308	768,244	(1,492,584)
Fees and Self-generated Revenues	3,285,302	3,430,811	3,437,934	3,475,641	3,448,270	10,336
Statutory Dedications	4,100,284	8,690,145	9,760,627	1,070,482	0	(9,760,627)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	15,362,088	14,989,424	14,989,424	15,222,428	16,085,227	1,095,803
<b>Total Means of Financing</b>	<b>\$ 54,294,579</b>	<b>\$ 57,610,162</b>	<b>\$ 60,357,102</b>	<b>\$ 52,671,517</b>	<b>\$ 49,184,447</b>	<b>\$ (11,172,655)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,336,784	\$ 24,012,056	\$ 23,197,521	\$ 23,161,760	\$ 20,798,649	\$ (2,398,872)
Total Operating Expenses	14,855,768	13,386,893	14,652,596	14,811,949	15,252,198	599,602
Total Professional Services	1,586,302	1,631,678	1,631,678	1,665,943	1,702,625	70,947
Total Other Charges	17,515,725	18,361,985	20,577,959	13,031,865	10,082,612	(10,495,347)
Total Acq & Major Repairs	0	217,550	297,348	0	1,348,363	1,051,015
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 54,294,579</b>	<b>\$ 57,610,162</b>	<b>\$ 60,357,102</b>	<b>\$ 52,671,517</b>	<b>\$ 49,184,447</b>	<b>\$ (11,172,655)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	1	1	1	1	2	1
Unclassified	423	413	413	413	422	9
<b>Total FTEs</b>	<b>424</b>	<b>414</b>	<b>414</b>	<b>414</b>	<b>424</b>	<b>10</b>

## Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees & Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Department of Education, Department of Children and Family Services, Department of Transportation and Development and Department of Public Safety Office of State Fire Marshal. The Fees & Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. The source of Statutory Dedications is the Overcollections Fund. The Federal Funds are revenues utilized by the Military Department for all funds expended on maintenance of approved guard facilities and the cost of federal training site contract employees used during summer training exercises. Also included in the federal funding are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.



### Military Affairs Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 8,690,145	\$ 8,690,145	\$ 0	\$ 0	\$ (8,690,145)
State Emergency Response Fund	4,100,284	0	1,070,482	1,070,482	0	(1,070,482)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 79,798	\$ 2,746,940	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 29,908,289	\$ 60,357,102	414	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
(300,000)	(300,000)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
(833,934)	(1,303,020)	0	State Employee Retirement Rate Adjustment
218,559	341,499	0	Salary Base Adjustment
(196,766)	(359,343)	0	Attrition Adjustment
300,000	1,348,363	0	Acquisitions & Major Repairs
(217,550)	(217,550)	0	Non-Recurring Acquisitions & Major Repairs
(79,798)	(786,292)	0	Non-recurring Carryforwards
763,222	763,222	0	Risk Management
(8,411)	(8,411)	0	Legislative Auditor Fees
397	397	0	UPS Fees
5	5	0	Civil Service Fees
0	(778,008)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(8,200,000)	0	This adjustment non-recurs Death and Disability benefits provided to survivors of national guardsmen who lost their lives between the period of September 11, 2001, and July 6, 2007.
28,693	429,670	0	This adjustment provides funding for utilities and maintenance for the Baton Rouge Armed Forces Center (AFRC) & Joint Maintenance (JMF). This is a Military Construction project that was funded under Base Re-Alignment & Closure, the Army National Guard in conjunction with the US Army Reserve and the US Marine Corps Reserve.
0	245,582	0	This adjustment provides funding for an increase in federal environmental funding. These federal funds will be utilized to address environmental issues for existing facilities and professional services to support management and consulting environmental projects and programs.
0	72,000	0	This adjustment provides funding for an increase for two armory annexes which will begin operating in August 2012. The funding is for increased utility cost to operate those facilities at Jackson Barracks.
0	65,000	0	This adjustment provides funding for a Readiness Center that is currently under construction and will start operating in January 2013. The funding is for increased utility cost to operate this facility at Camp Minden.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	63,800	0	This adjustment increases Fees & Self-Generated revenues in the Military Affairs Program due to increased commercial tenant revenue at Camp Minden.
0	0	10	This adjustment provides for a transfer of ten authorized positions from the Education Program to the Military Affairs Program. The positions are from the Camp Minden Youth Challenge Program, which is expected to have a positive programmatic impact and aligns it with the other two Youth Challenge Program Dining Facility operations.
0	(779,087)	0	This adjustment provides for a reduction to the Military Affairs Program in Interagency Transfers from funding received from the Governor's Office of Homeland Security & Preparedness for project worksheets.
(200,000)	(200,000)	0	This adjustment reduces Death and Disability benefits funding by \$200,000 which will be placed in the Department of Veteran's Affairs budget for disability benefits per Act 406 of the 2011 Regular Legislative Session.
0	(1,070,482)	0	This adjustment reduces funds that were used for expenses incurred as a result of activities associated with the New Orleans Marsh Firefighting missions and the Caddo Firefighting missions. The Statutory Dedications is out of the State Emergency Response Fund (SERF).
(500,000)	(500,000)	0	Reduction of (\$500,000) will come from reserve emergency response funding. This will leave the agency with \$150,000 to respond to emergency disasters.
\$ 28,882,706	\$ 49,184,447	424	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 28,882,706	\$ 49,184,447	424	<b>Base Executive Budget FY 2012-2013</b>
\$ 28,882,706	\$ 49,184,447	424	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,116,743	Management Consulting
\$311,935	Engineering & Architectural
\$55,000	Legal
\$218,947	Other Professional Services
<b>\$1,702,625</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,250,000	Survivors' benefits for families of deceased Louisiana National Guardsmen
\$74,581	STAD - Wages



## Other Charges (Continued)

Amount	Description
\$46,462	STAD - Services
\$51,373	STAD - Supplies
\$52,165	OT - Professional Services
<b>\$1,474,581</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>
\$430,131	Legislative Auditor Fees
\$334,109	Office of Statewide Uniform Payroll
\$453,850	Office of Telecommunications Management/Telephone Costs
\$3,578,960	Office of Risk Management/Annual Insurance Premium
\$2,890	UPS Fees
\$393	State Civil Service Fees
<b>\$4,800,333</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$10,082,612</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,348,363	Replacement of aging and obsolete equipment in facilities
<b>\$1,348,363</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

**1. (KEY) To limit annually administrative expenditures to no more than 12% compared to the total operating expenditures by fiscal year 2012-2013. (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of Administrative Expenditures compared to Total Operating Expenditures (LAPAS CODE - 23335)	12%	9%	12%	12%	12%	12%

## Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Amount of Administrative Expenditures (LAPAS CODE - 23336)	\$ Not Applicable	\$ 7,272,720	\$ 6,559,961	\$ 5,863,868	\$ 5,011,736
Total Operating Expenditures (LAPAS CODE - 23337)	\$ Not Applicable	\$ 75,988,655	\$ 65,007,155	\$ 47,288,621	\$ 54,294,579

### 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	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage reduction of underutilized fleet reduced compared to fiscal year 2009-2010 baseline level (LAPAS CODE - 23338)	5%	18%	5%	5%	5%	5%
K	Percentage reduction of reportable property losses reduced compared to fiscal year 2009-2010 baseline level (LAPAS CODE - 23339)	5%	750%	5%	5%	5%	5%
S	Value of reportable property items lost (LAPAS CODE - 23340)	\$ 214,422	\$ 80,303	\$ 571,900	\$ 571,900	\$ 76,288	\$ 76,288
S	Percentage reduction of lost time (in days) accidents reduced over fiscal year 2009-2010 baseline level (LAPAS CODE - 23341)	5%	25%	5%	5%	5%	5%
S	Lost time (in days) accidents (LAPAS CODE - 23342)	328	434	580	580	580	580
K	Percentage reduction of Workers Compensation claims reduced over fiscal year 2009-2010 baseline level (LAPAS CODE - 23343)	5%	76%	5%	5%	5%	5%
S	Number of Workers Compensation claims (LAPAS CODE - 23344)	25	4	25	25	25	25

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

Children's Budget Link: N/A

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

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of required training completed annually (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%
K	Recognize 100% of Employees that qualify for Service Awards (5, 10, 15, 20, 25 yrs) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%

### 4. (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, 2013.

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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Increase of Certified Force Protection Personnel (LAPAS CODE - 23345)	133%	Not Applicable	133%	133%	20%	20%
S	Number of certified force protection personnel that meet U.S. Department of Homeland Security and Department Defense guidelines (LAPAS CODE - 23346)	133	110	133	133	114	114



**Military Affairs General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of awards issued (LAPAS CODE - New)	Not Applicable				

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

Children's Budget Link: N/A

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

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

**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of supported agency requests that are successfully completed (LAPAS CODE - 23347)	100%	100%	100%	100%	100%	100%
K	Functional Mission Rating Score of facilities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.5	2.5
K	Improvement Costs is a percentage of plant replacement value for the facilities (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	20%	20%
K	Percentage of facilities available to facilities required (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	80%	80%



### Military Affairs General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of approved requests (LAPAS CODE - 23351)	Not Applicable	Not Applicable	312	249	309
Number of completed requests (LAPAS CODE - 23352)	Not Applicable	Not Applicable	312	249	308



## 112\_3000 — Education

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

### Program Description

For additional information, see:

#### Louisiana National Guard

### Education Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,586,704	\$ 5,701,410	\$ 5,736,354	\$ 5,419,740	\$ 5,637,652	\$ (98,702)
<b>State General Fund by:</b>						
Total Interagency Transfers	1,619,461	1,657,967	1,657,967	1,642,293	1,544,547	(113,420)
Fees and Self-generated Revenues	74,144	140,438	140,438	80,000	147,591	7,153
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	17,285,526	17,739,550	18,369,215	18,410,176	17,382,319	(986,896)
<b>Total Means of Financing</b>	<b>\$ 24,565,835</b>	<b>\$ 25,239,365</b>	<b>\$ 25,903,974</b>	<b>\$ 25,552,209</b>	<b>\$ 24,712,109</b>	<b>\$ (1,191,865)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 13,926,952	\$ 17,004,273	\$ 16,051,223	\$ 16,386,371	\$ 15,743,753	\$ (307,470)
Total Operating Expenses	7,926,619	5,825,868	7,503,015	7,438,406	6,775,225	(727,790)
Total Professional Services	76,473	127,000	154,919	154,919	154,919	0
Total Other Charges	2,635,791	1,940,116	1,572,513	1,572,513	1,572,513	0
Total Acq & Major Repairs	0	342,108	622,304	0	465,699	(156,605)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 24,565,835</b>	<b>\$ 25,239,365</b>	<b>\$ 25,903,974</b>	<b>\$ 25,552,209</b>	<b>\$ 24,712,109</b>	<b>\$ (1,191,865)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	56	56	56	56	0	(56)
Unclassified	291	301	305	305	351	46
<b>Total FTEs</b>	<b>347</b>	<b>357</b>	<b>361</b>	<b>361</b>	<b>351</b>	<b>(10)</b>



## Source of Funding

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

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 34,944	\$ 664,609	4	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,736,354	\$ 25,903,974	361	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(681,948)	0	State Employee Retirement Rate Adjustment
0	1,135,208	0	Salary Base Adjustment
0	(238,280)	0	Attrition Adjustment
0	(572,583)	0	Salary Funding from Other Line Items
217,912	465,699	0	Acquisitions & Major Repairs
(281,670)	(622,304)	0	Non-Recurring Acquisitions & Major Repairs
(34,944)	(64,609)	0	Non-recurring Carryforwards
0	(522,450)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(90,598)	0	This adjustment provides for a reduction to the Education Program for the Department of Education Breakfast/Lunch agreement which is being sent by Interagency Transfers.
0	0	(10)	This adjustment provides for a transfer of ten authorized positions from the Education Program to the Military Affairs Program. The positions are from the Camp Minden Youth Challenge Program, which is expected to have a positive programmatic impact and aligns it with the other two Youth Challenge Program Dining Facility operations.
\$ 5,637,652	\$ 24,712,109	351	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 5,637,652	\$ 24,712,109	351	<b>Base Executive Budget FY 2012-2013</b>
\$ 5,637,652	\$ 24,712,109	351	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$154,919	Medical Services for Youth Challenge Programs
<b>\$154,919</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,107,350	Funding for stipend expenses for Cadets in the Youth Challenge Program as outlined in the Cooperative Endeavor Agreement with the National Guard Bureau
<b>\$1,107,350</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$220,513	Office of Risk Management - Insurance Premiums
\$244,650	OTM Fees
<b>\$465,163</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,572,513</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$133,203	Capitalized Computer Hardware
\$134,842	Acquisitions - Educational Equipment
\$197,654	Misc Equipment
<b>\$465,699</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

- (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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	80%	80%	80%	80%	80%
S	Number of students enrolled (LAPAS CODE - 184)	1,400	1,624	1,400	1,400	1,400	1,400
S	Percentage of students obtaining a GED during 5 months (LAPAS CODE - 23360)	50%	48%	50%	50%	50%	50%
K	Number of grade level increased on TABE total battery average (LAPAS CODE - 23361)	2	3	2	2	2	2
K	Average percentage of students enrolled in school or working full time during 12 month post residential phase (LAPAS CODE - 23362)	80%	83%	80%	80%	80%	80%

**2. (KEY) To increase 1,295 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	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of students enrolled (LAPAS CODE - 9631)	645	804	1,295	1,295	1,295	1,295
K	Percentage of completers with 20% improvement on knowledge assessment (LAPAS CODE - 9632)	95%	99%	95%	95%	95%	95%
S	Percentage of students completing program (LAPAS CODE - 9633)	95%	94%	95%	95%	95%	95%



## 112\_A000 — Auxiliary Account

### Program Description

### Auxiliary Account Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	162,713	296,585	296,585	296,585	232,785	(63,800)
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>\$ 162,713</b>	<b>\$ 296,585</b>	<b>\$ 296,585</b>	<b>\$ 296,585</b>	<b>\$ 232,785</b>	<b>\$ (63,800)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 19,370	\$ 10,778	\$ 45,135	\$ 45,135	\$ 45,135	\$ 0
Total Operating Expenses	143,343	285,807	251,450	251,450	187,650	(63,800)
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>\$ 162,713</b>	<b>\$ 296,585</b>	<b>\$ 296,585</b>	<b>\$ 296,585</b>	<b>\$ 232,785</b>	<b>\$ (63,800)</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 12/1/11
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	(63,800)	0	This adjustment decreases Fees & Self-Generated revenues in the Auxilliary Program due to projected decline in sales at armory canteens.
\$ 0	\$ 232,785	0	Recommended FY 2012-2013
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 232,785	0	Base Executive Budget FY 2012-2013
\$ 0	\$ 232,785	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.



## 01-116 — Louisiana Public Defender Board

### Agency Description

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

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

- I. (1) Ensuring that adequate public funding of the right to counsel is provided and managed in a cost-effective and fiscally responsible manner.
- II. (2) Ensuring that the public defender system is free from undue political and judicial interference and free of conflicts of interests.
- III. (3) Establishing a flexible delivery system that is responsive to and respectful of jurisdictional variances and local community needs and interests.
- IV. (4) Providing that the right to counsel is delivered by qualified and competent counsel in a manner that is fair and consistent throughout the state.
- V. (5) Providing for statewide oversight with the objective that all indigent criminal defendants who are eligible to have appointed counsel at public expense receive effective assistance of counsel at each critical stage of the proceeding.
- VI. (6) Providing for the ability to collect and verify objective statistical data on public defense workload and other critical data needed to assist state policymakers in making informed decisions on the appropriate funding levels to ensure an adequate service delivery system.
- VII. (7) Providing for the development of uniform binding standards and guidelines for the delivery of public defender services and for an effective management system to monitor and enforce compliance with such standards and guidelines.

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

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

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

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

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

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

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

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

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

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



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

For additional information, see:

[Louisiana Public Defender Board](#)

### Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	31,791	31,791
Fees and Self-generated Revenues	47,581	25,967	25,967	25,967	25,000	(967)
Statutory Dedications	32,870,851	32,773,369	32,783,369	32,816,311	33,088,629	305,260
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	138,842	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,057,274</b>	<b>\$ 32,799,336</b>	<b>\$ 32,809,336</b>	<b>\$ 32,842,278</b>	<b>\$ 33,145,420</b>	<b>\$ 336,084</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Public Defender Board	\$ 33,057,274	\$ 32,799,336	\$ 32,809,336	\$ 32,842,278	\$ 33,145,420	\$ 336,084
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,057,274</b>	<b>\$ 32,799,336</b>	<b>\$ 32,809,336</b>	<b>\$ 32,842,278</b>	<b>\$ 33,145,420</b>	<b>\$ 336,084</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

### Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	31,791	31,791
Fees and Self-generated Revenues	47,581	25,967	25,967	25,967	25,000	(967)
Statutory Dedications	32,870,851	32,773,369	32,783,369	32,816,311	33,088,629	305,260
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	138,842	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 33,057,274</b>	<b>\$ 32,799,336</b>	<b>\$ 32,809,336</b>	<b>\$ 32,842,278</b>	<b>\$ 33,145,420</b>	<b>\$ 336,084</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,696,009	\$ 1,801,511	\$ 1,846,659	\$ 1,877,416	\$ 1,790,497	\$ (56,162)
Total Operating Expenses	386,346	290,490	655,230	668,990	620,623	(34,607)
Total Professional Services	156,227	323,021	351,750	348,927	341,750	(10,000)
Total Other Charges	30,650,591	30,054,314	29,934,197	29,946,945	30,358,550	424,353
Total Acq & Major Repairs	168,101	330,000	21,500	0	34,000	12,500
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,057,274</b>	<b>\$ 32,799,336</b>	<b>\$ 32,809,336</b>	<b>\$ 32,842,278</b>	<b>\$ 33,145,420</b>	<b>\$ 336,084</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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 18,625	\$ 28,500	\$ 28,500	\$ 28,500	\$ 28,500	\$ 0
Indigent Parent Representation Program Fund	979,680	979,680	979,680	979,680	979,680	0
Louisiana Public Defender Fund	31,872,546	31,765,189	31,775,189	31,808,131	32,080,449	305,260

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 10,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 32,809,336	16	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(89,719)	0	State Employee Retirement Rate Adjustment
0	51,470	0	Salary Base Adjustment
0	(36,764)	0	Salary Funding from Other Line Items
0	34,000	0	Acquisitions & Major Repairs
0	(21,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(10,000)	0	Non-recurring Carryforwards
0	12,734	0	Risk Management
0	14	0	UPS Fees
0	9	0	Civil Service Fees
0	(47,547)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	11,596	0	This adjustment increases the Louisiana Public Defender Fund - Statutory Dedications to provide for an increase in cost of the Office of Finance and Support which handles human resources and payroll services.
0	31,791	0	This adjustment allows the agency to receive funding from LCLE for an approved grant that will provide the agency with a case management system.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	400,000	0	This adjustment increases the Louisiana Public Defender Fund - Statutory Dedications which will be used for the Angola five cases.
\$ 0	\$ 33,145,420	16	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 33,145,420	16	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 33,145,420	16	<b>Grand Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$10,692,929	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
\$400,000	Funding for Angola Five Cases
<b>\$30,304,818</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$8,642	Office of State Printing
\$10,000	Office of Telecommunications Management (OTM) Fees
\$20,268	Office of Risk Management (ORM) Fees
\$12,269	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$2,291	State Civil Service Fees
\$262	Comprehensive Public Training Program (CPTP) Fees
<b>\$53,732</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$30,358,550	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
\$34,000	Case management system ; Hardware acquisitions, upgrade exchange server, replace audio and visual equipment.
\$34,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

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

Children's Budget Link: Not Applicable.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of board meetings held (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	8	8	8
K	Number of policy committee meetings held (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	8	8	8
K	Number of budget committee meetings held (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	8	7	7
S	Number of site visits (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	10	10	10

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

Children's Budget Link: Not Applicable.



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of statewide trainings offered (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	6	5	5
K	Number of local/regional trainings offered (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	7	3	3
S	Percent of all public defense system attorneys trained (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	49%	38%	38%
S	Percent of all public defense system investigators and support staff (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	28%	45%	45%

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

Children's Budget Link: Not Applicable.

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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of districts identified in which data analysis indicates potential shortage in local revenues (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	4	7	7
S	Number of districts investigated by LPDB (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	4	3	3
S	Number of such districts in which negotiation or other action was taken (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	4	3	3



## 01-124 — Louisiana Stadium and Exposition District

### Agency Description

The mission of the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 11,974,692	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	20,760,014	11,974,692	11,974,692	0	11,321,670	(653,022)
Fees and Self-generated Revenues	49,007,211	63,529,235	63,529,235	64,135,764	63,529,235	0
Statutory Dedications	13,418,359	13,100,000	13,100,000	13,350,000	13,350,000	250,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 83,185,584</b>	<b>\$ 88,603,927</b>	<b>\$ 88,603,927</b>	<b>\$ 89,460,456</b>	<b>\$ 88,200,905</b>	<b>\$ (403,022)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 83,185,584	\$ 88,603,927	\$ 88,603,927	\$ 89,460,456	\$ 88,200,905	\$ (403,022)
<b>Total Expenditures &amp; Request</b>	<b>\$ 83,185,584</b>	<b>\$ 88,603,927</b>	<b>\$ 88,603,927</b>	<b>\$ 89,460,456</b>	<b>\$ 88,200,905</b>	<b>\$ (403,022)</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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 11,974,692	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	20,760,014	11,974,692	11,974,692	0	11,321,670	(653,022)
Fees and Self-generated Revenues	49,007,211	63,529,235	63,529,235	64,135,764	63,529,235	0
Statutory Dedications	13,418,359	13,100,000	13,100,000	13,350,000	13,350,000	250,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 83,185,584</b>	<b>\$ 88,603,927</b>	<b>\$ 88,603,927</b>	<b>\$ 89,460,456</b>	<b>\$ 88,200,905</b>	<b>\$ (403,022)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	10,335,551	22,534,198	22,534,198	22,534,198	21,627,317	(906,881)



### Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	72,850,033	66,069,729	66,069,729	66,926,258	66,573,588	503,859
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>\$ 83,185,584</b>	<b>\$ 88,603,927</b>	<b>\$ 88,603,927</b>	<b>\$ 89,460,456</b>	<b>\$ 88,200,905</b>	<b>\$ (403,022)</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 and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from federal funds sent via the Community Development Block Grant Program within the Division of Administration. The Fees and Self-generated Revenues are derived from the 4% hotel/motel occupancy tax collected in Orleans and Jefferson Parishes and from event rentals, admissions, concessions, parking and advertising. The 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.

### Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
New Orleans Sports Franchise Assistance Fund	\$ 3,000,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 0
Sports Facility Assistance	4,317,460	3,300,000	3,300,000	3,300,000	3,300,000	0
New Orleans Sports Franchise Fund	5,504,737	6,000,000	6,000,000	6,250,000	6,250,000	250,000
LA Stadium & Exposition Dist License Plate Fund	596,162	500,000	500,000	500,000	500,000	0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 88,603,927	0	<b>Existing Oper Budget as of 12/1/11</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
0	250,000	0	This adjustment increases Statutory Dedications authority for the New Orleans Sports Franchise Fund from \$6 million to \$6.25 million due to revenue projections. These funds will be used to fund contractual obligations of the Louisiana Superdome and the New Orleans Arena.
0	(653,022)	0	Provides for an adjustment to Interagency Transfers, reducing from \$12 million to \$11.3 million, that is to be sent from the Division of Administration - Community Development Block Grant Program for operating services.
\$ 0	\$ 88,200,905	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 88,200,905	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 88,200,905	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2012-2013.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$2,300,000	Saints Players Tax
\$1,650,000	Saints Staffing
\$12,200,000	Saints Entitlements
\$8,295,830	Hornets Inducements
\$800,000	Hornets Players Tax
\$1,475,000	Hornets Staffing
\$1,000,000	Hornets Relocation Expense
\$3,000,000	Hornets Entitlements
\$150,000	Zephyrs Players Tax



### Other Charges (Continued)

Amount	Description
\$450,000	Zephyrs Maintenance Fund
\$1,628,500	LSED Board Expenses
\$1,500,000	Renewal and Replacement Fund
\$1,470,000	SMG Management Fees
<b>\$35,919,330</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Debt Service</b>
\$26,000,000	State Debt Service - Required debt service on the outstanding bond issues
<b>\$26,000,000</b>	<b>SUB-TOTAL DEBT SERVICES</b>
	<b>Interagency Transfers:</b>
\$4,654,258	Office of Risk Management (ORM)
<b>\$4,654,258</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$66,573,588</b>	<b>TOTAL OTHER CHARGES including DEBT SERVICE</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### Performance Information

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

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Dollar amount of contract and parking revenues (in millions) (LAPAS CODE - 234)	\$ 2.3	\$ 2.0	\$ 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Dollar amount of corporate and convention event income (in millions) (LAPAS CODE - 11792)	\$ 0.60	\$ 0.54	\$ 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Dollar amount of event revenue (in millions) (LAPAS CODE - 11793)	\$ 0.90	\$ 1.79	\$ 0.90	\$ 0.90	\$ 1.20	\$ 1.20



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 392,134	\$ 542,710	\$ 542,710	\$ 583,062	\$ 518,796	\$ (23,914)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,408	20,500	20,500	20,500	20,500	0
Statutory Dedications	0	5,390	5,390	0	0	(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>\$ 411,542</b>	<b>\$ 568,600</b>	<b>\$ 568,600</b>	<b>\$ 603,562</b>	<b>\$ 539,296</b>	<b>\$ (29,304)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 411,542	\$ 568,600	\$ 568,600	\$ 603,562	\$ 539,296	\$ (29,304)
<b>Total Expenditures &amp; Request</b>	<b>\$ 411,542</b>	<b>\$ 568,600</b>	<b>\$ 568,600</b>	<b>\$ 603,562</b>	<b>\$ 539,296</b>	<b>\$ (29,304)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	5	5	5	5	0
<b>Total FTEs</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>



## 126\_1000 — Administrative

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

### Program Description

### Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 392,134	\$ 542,710	\$ 542,710	\$ 583,062	\$ 518,796	\$ (23,914)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,408	20,500	20,500	20,500	20,500	0
Statutory Dedications	0	5,390	5,390	0	0	(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>\$ 411,542</b>	<b>\$ 568,600</b>	<b>\$ 568,600</b>	<b>\$ 603,562</b>	<b>\$ 539,296</b>	<b>\$ (29,304)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 271,323	\$ 423,726	\$ 423,726	\$ 455,930	\$ 398,924	\$ (24,802)
Total Operating Expenses	95,776	91,759	91,759	93,532	86,663	(5,096)
Total Professional Services	36,000	44,800	44,800	45,741	44,800	0
Total Other Charges	8,443	8,315	8,315	8,359	8,909	594
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>\$ 411,542</b>	<b>\$ 568,600</b>	<b>\$ 568,600</b>	<b>\$ 603,562</b>	<b>\$ 539,296</b>	<b>\$ (29,304)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	3	5	5	5	5	0
<b>Total FTEs</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund (Direct), 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 5,390	\$ 5,390	\$ 0	\$ 0	\$ (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>
\$ 542,710	\$ 568,600	5	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 3,454	\$ 3,454	0	State Employee Retirement Rate Adjustment
\$ (22,866)	\$ (22,866)	0	Salary Base Adjustment
\$ (5,096)	\$ (5,096)	0	Salary Funding from Other Line Items
\$ 54	\$ 54	0	Risk Management
\$ (10)	\$ (10)	0	UPS Fees
\$ 550	\$ 550	0	Civil Service Fees
\$ 0	\$ (5,390)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 518,796	\$ 539,296	5	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 518,796	\$ 539,296	5	<b>Base Executive Budget FY 2012-2013</b>
\$ 518,796	\$ 539,296	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>
\$164	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$1,389	Office of Risk Management (ORM) Fees
\$2,009	Office of Telecommunications Management (OTM) Fees
\$4,797	Legislative Auditor Fees
\$550	State Civil Service Fees
<b>\$8,909</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,909</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 2012-2013.

## Performance Information

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

Children's Budget Link: Not Applicable

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

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

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

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



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

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	80%	29%	90%	90%	90%	90%
"Cases Processed" includes the following steps: (1) receipt of case, (2) filing of case, and (3) preparation of case for service on both parties.							
K	Percent of judgments signed 60 days from hearing (LAPAS CODE - 23363)	60%	69%	70%	70%	70%	70%

**2. (SUPPORTING) Computerize all docketed cases by scanning files and entering all data in the docketing system, so all case information is in digital form and readily available.**

Children's Budget Link: Not Applicable

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



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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - 21072)	50%	9%	70%	70%	70%	70%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - 21074)	5%	9%	15%	15%	15%	15%

### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of cases filed and docketed (LAPAS CODE - 12505)	233	234	236	902	1,319
"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)	117	183	7	250	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)	12	12	8	10	4
Number of waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	188	196	223	161	192



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,066,418	\$ 4,236,472	\$ 4,236,472	\$ 4,247,766	\$ 3,212,963	\$ (1,023,509)
<b>State General Fund by:</b>						
Total Interagency Transfers	58,800	187,261	187,261	0	0	(187,261)
Fees and Self-generated Revenues	0	150,000	150,000	150,000	150,000	0



## Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Statutory Dedications	5,342,389	6,725,876	6,725,876	6,800,482	6,546,868	(179,008)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,358,947	29,234,165	29,234,165	24,146,673	24,889,790	(4,344,375)
<b>Total Means of Financing</b>	<b>\$ 33,826,554</b>	<b>\$ 40,533,774</b>	<b>\$ 40,533,774</b>	<b>\$ 35,344,921</b>	<b>\$ 34,799,621</b>	<b>\$ (5,734,153)</b>
<b>Expenditures &amp; Request:</b>						
Federal	\$ 26,814,171	\$ 29,945,835	\$ 29,945,835	\$ 24,671,082	\$ 25,414,199	\$ (4,531,636)
State	7,012,383	10,587,939	10,587,939	10,673,839	9,385,422	(1,202,517)
<b>Total Expenditures &amp; Request</b>	<b>\$ 33,826,554</b>	<b>\$ 40,533,774</b>	<b>\$ 40,533,774</b>	<b>\$ 35,344,921</b>	<b>\$ 34,799,621</b>	<b>\$ (5,734,153)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	39	39	39	39	38	(1)
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>40</b>	<b>(1)</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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 376,101	\$ 374,409	\$ 374,409	\$ 374,409	\$ 374,409	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	58,800	187,261	187,261	0	0	(187,261)
Fees and Self-generated Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	20,323	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,358,947	29,234,165	29,234,165	24,146,673	24,889,790	(4,344,375)
<b>Total Means of Financing</b>	<b>\$ 26,814,171</b>	<b>\$ 29,945,835</b>	<b>\$ 29,945,835</b>	<b>\$ 24,671,082</b>	<b>\$ 25,414,199</b>	<b>\$ (4,531,636)</b>



### Federal Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,872,728	\$ 2,169,887	\$ 2,169,887	\$ 2,158,456	\$ 1,996,079	\$ (173,808)
Total Operating Expenses	201,828	545,422	545,422	468,751	457,297	(88,125)
Total Professional Services	64,189	189,500	139,500	142,430	139,500	0
Total Other Charges	24,675,426	26,891,026	26,941,026	21,651,445	22,571,323	(4,369,703)
Total Acq & Major Repairs	0	150,000	150,000	250,000	250,000	100,000
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 26,814,171</b>	<b>\$ 29,945,835</b>	<b>\$ 29,945,835</b>	<b>\$ 24,671,082</b>	<b>\$ 25,414,199</b>	<b>\$ (4,531,636)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	26	26	26	26	25	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>(1)</b>

### Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. Fees and Self-generated Revenues are derived from 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. In prior years this program was funded with Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness.

### Federal Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Crime Victims Reparation Fund A250-82	\$ 20,323	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 374,409	\$ 29,945,835	26	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ (147,433)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 185,139	0	Salary Base Adjustment
\$ 0	\$ (29,156)	0	Attrition Adjustment
\$ 0	\$ (132,679)	0	Salary Funding from Other Line Items
\$ 0	\$ 250,000	0	Acquisitions & Major Repairs
\$ 0	\$ (150,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 4,256	0	Risk Management
\$ 0	\$ 701	0	Civil Service Fees
\$ 0	\$ (65,773)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (187,261)	0	This adjustment provides for a reduction to the Federal Program for the Law Enforcement Terrorism Prevention Program which was being sent by Interagency Transfers from the Governor's Office on Homeland Security and Emergency Preparedness (GOHSEP). This grant expires at the end of FY 2011-2012.
\$ 0	\$ (4,900,000)	0	This adjustment non-recurs funding in the Federal Program associated with the American Recovery and Reinvestment Act (ARRA) of 2009, Byrne Justice Assistance Grant that assisted state and local units of government to improve the effectiveness and efficiency of criminal justice systems, processes, and procedures.
\$ 0	\$ (324,195)	0	This adjustment reduces funding associated with the Hurricane Criminal Justice Infrastructure Recovery Grant which assisted the state in recovery of the criminal justice system infrastructure destroyed or significantly damaged by hurricanes Katrina and Rita.
\$ 0	\$ 995,000	0	This adjustment provides for an increase to the Federal Program associated with an anticipated increase in the Crime Victims Assistance grant awards from the U.S. Department of Justice. This funding will assist state and local units of government who provide direct services to victims of crime.
\$ 0	\$ (30,235)	(1)	Provides for a savings to the Federal Program due to the consolidation of the agency's human resource functions to the Division of Administration - Executive Administration Program. The consolidation results in the transfer of one position to the Division.
\$ 374,409	\$ 25,414,199	25	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 374,409	\$ 25,414,199	25	<b>Base Executive Budget FY 2012-2013</b>
\$ 374,409	\$ 25,414,199	25	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$114,500	Legal services contract to provide legal assistance
\$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>\$139,500</b>	<b>SUB-TOTAL PROFESSIONAL SERVICES</b>
<b>\$139,500</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$742,569	Juvenile Justice and Delinquent Prevention Act for aid to local criminal justice agencies (JJDP)
\$5,231,109	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)
\$6,197,268	Federal Crime Victims Assistance Program for aid to local criminal justice agencies assisting the victims of a crime (CVA)
\$827,382	Federal Crime Victims Compensation Assistance Program (CVC)
\$996,041	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)
\$2,584,934	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women (VAWA)
\$300,000	Federal grants to improve the state's criminal history records system and participate in the National Instant Criminal Background check system (NCHIP)
\$973,166	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
\$96,200	Federal grants to strengthen the safety of victims of domestic violence, dating violence, and child abuse in rural areas (RURAL DOMESTIC)
\$382,195	Project Safe Neighborhood for reduction and prevention of gun violence
\$115,628	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)
\$235,330	Paul Coverdell Grant to improve the quality and timeliness of forensic science and medical examiner services and/or eliminate backlogs of forensic evidence
\$1,334,979	American Recovery and Reinvestment Act (ARRA) of 2009 including administrative costs for personnel
\$25,000	Annie E. Casey Foundation to provide financial assistance for disadvantaged children and families
<b>\$20,141,801</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$729,880	Department of Public Safety and Corrections - Special Corrections Projects
\$612,086	Department of Public Safety - State Police
\$241,589	Department of Justice - Juvenile Justice Programs
\$340,000	Office of Youth Development
\$40,842	Office of Risk Management (ORM) Fees
\$117,013	Division of Administration - State Printing
\$136,563	Office of Telecommunications Management (OTM) Fees
\$6,818	Office of Computing Services (OCS) Fees
\$2,535	Uniform Payroll System (UPS) Fees



## Other Charges (Continued)

Amount	Description
\$136,210	Division of Administration - Rent in State-owned Buildings
\$56,856	Division of Administration - Human Resource services
\$9,130	Civil Service Fees
<b>\$2,429,522</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$22,571,323</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$250,000	Replacement of the Grants Management Information System (GMIS) that is 18 years old
<b>\$250,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of discretionary grants received that have been awarded (LAPAS CODE - 23364)	80%	80%	90%	90%	80%	80%
S	Number of discretionary grants received (LAPAS CODE - 12519)	6	6	6	6	6	6
The LCLE applies for discretionary funding to meet state criminal justice system priorities that are not otherwise funded or only partially funded. Discretionary grants from the U.S. Department of Justice are typically competitive in nature and are designed to support developmental initiatives that the U.S. Congress targeted. This means that fundable areas and the amount of funding available for any given area will change from year to year, based on appropriations by Congress and modifications to guidance provided by the U.S. Department of Justice pursuant to specific authorizing legislation for the various discretionary grant programs.							
S	Dollar amount of discretionary grants received (LAPAS CODE - 12521)	1,900,000	2,231,021	1,900,000	1,900,000	1,900,000	1,900,000
The Residential Substance Abuse Treatment (RSAT) Program 2010 federal grant awarded was greater than anticipated.							

**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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program (LAPAS CODE - 243)	75%	79%	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 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 2010-2011 actual value, much more is actually passed through to local agencies, with the remainder used for state-level/statewide programs, state agencies, and a small percentage of administration.</p>							
K	Number of Byrne grants awarded (LAPAS CODE - 244)	160	95	160	160	140	140
S	Dollar amount of Byrne/JAG grants awarded (LAPAS CODE - 245)	\$ 5,500,000	\$ 4,283,954	\$ 5,500,000	\$ 5,500,000	\$ 5,000,000	\$ 5,000,000

## Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of Task Forces funded (LAPAS CODE - 12508)	54	52	42	35	34
Number of drug arrests made by task forces (LAPAS CODE - 12509)	8,805	10,679	12,533	5,255	14,564
Number of street sales disruption grants funded (LAPAS CODE - 12510)	7	13	12	22	15
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	1,160	1,427	1,303	1,331	745
<p>The data shows results from two types of grant projects: multijurisdictional task forces and street sales disruption efforts. Other projects funded include training, community policing, apprehension efforts, court delay reduction, major drug offender prosecution, intensive supervision, intensive incarceration, drug treatment, witness assistance, forensic lab enhancements, etc.</p>					

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

Children's Budget Link: Not Applicable

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



Other Link(s): Not Applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	94%	94%	94%	94%	94%
Grants for the CVA Program are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories. A 40% minimum pass through is required (10% in each area). These percentages are usually exceeded.							
K	Number of CVA grants awarded (LAPAS CODE - 252)	123	130	123	123	123	123
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 5,600,000	\$ 5,194,000	\$ 5,600,000	\$ 5,600,000	\$ 5,200,000	\$ 5,200,000

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
CVA - Number of victims served by grants (LAPAS CODE - 12513)	68,289	71,069	70,509	71,648	69,441
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 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Minimum percentage of JABG Program funds passed through to local government (LAPAS CODE - 269)	75%	74%	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	29	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	\$ 528,341	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000

### Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	23,906	18,930	8,734	9,599	10,125

The data shows results of direct and indirect services to juveniles from diversion to intervention aftercare.

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

Children's Budget Link: Not Applicable

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

Other Link(s): Not Applicable



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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013
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)	55	45	55	55	45	45
The JJDP Advisory Board adopted the Disproportionate Minority Contact (DMC) funding. Districts must allocate at least twenty percent of their total allocation to fund program(s) that directly address the DMC contact points within the juvenile justice system that shows a disparity between white youth and minority youth based on the data collected within the Parish of the proposed project. Amount of funds available for grants was reduced by the federal mandate for a DMC project limiting the number of awards.							
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 557,000	\$ 717,415	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	7,000	5,299	6,251	4,133	5,378
The data shows results of direct and in-direct services to juveniles from diversion to intervention aftercare.					

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

Children's Budget Link: Not Applicable



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

Other Link(s): Not Applicable

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	88%	90%	90%	90%	90%
Grants for the VAW Program are for law enforcement, prosecution, domestic violence, sexual assault, dating violence, and stalking. Beginning Federal Fiscal Year (FFY) 2001, the federal pass-through requirement increased to 85% for the VAW program and is broken down as follows: 25% to law enforcement; 25% to prosecution; 30% to victim services; and 5% to courts. 5% is used for state-level projects. A small percentage (up to 10%) is used for administration. Figures reflect the most recently closed FFY.							
K	Number of VAW grants awarded (LAPAS CODE - 248)	75	74	75	75	75	75
Figures reflect activity during the state fiscal year.							
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 1,700,000	\$ 1,907,618	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
Figures reflect activity during the state fiscal year.							

**Federal General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
VAW - Number of women served by grants (LAPAS CODE - 12512)	29,250	29,445	29,245	33,663	42,496
The data shows results from two types of grant projects: services to women and the annual conference. Other projects funded include 14 required purpose areas that address domestic violence, dating violence, sexual assault, and stalking in direct services, training, and criminal justice system improvement, and prosecution and law enforcement projects.					



## 129\_2000 — State

Program Authorization: R.S. 15:120, 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,690,317	\$ 3,862,063	\$ 3,862,063	\$ 3,873,357	\$ 2,838,554	\$ (1,023,509)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	5,322,066	6,725,876	6,725,876	6,800,482	6,546,868	(179,008)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,012,383</b>	<b>\$ 10,587,939</b>	<b>\$ 10,587,939</b>	<b>\$ 10,673,839</b>	<b>\$ 9,385,422</b>	<b>\$ (1,202,517)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,376,046	\$ 1,096,472	\$ 1,096,472	\$ 1,188,554	\$ 1,085,773	\$ (10,699)
Total Operating Expenses	110,815	117,544	117,544	120,015	117,544	0
Total Professional Services	887,334	988,461	988,461	988,461	988,461	0
Total Other Charges	4,638,188	8,385,462	8,385,462	8,376,809	7,193,644	(1,191,818)
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>\$ 7,012,383</b>	<b>\$ 10,587,939</b>	<b>\$ 10,587,939</b>	<b>\$ 10,673,839</b>	<b>\$ 9,385,422</b>	<b>\$ (1,202,517)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	13	13	13	13	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>



## Source of Funding

This program is funded with State General Fund and Statutory Dedications. Statutory Dedications are derived from the Crime Victims Reparation Fund which is generated by fines imposed on criminals by the courts to remunerate crime victims and their families and an additional \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits, which was previously funded as Fees and Self-generated Revenues in prior fiscal years; the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs; and the Tobacco Tax Health Care Fund which is generated from a tax levied on cigarettes

## State Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Crime Victims Reparation Fund A250-82	\$ 2,266,562	\$ 3,190,120	\$ 3,190,120	\$ 3,163,914	\$ 3,163,535	\$ (26,585)
Tobacco Tax Health Care Fund	2,869,803	3,102,639	3,102,639	3,203,451	3,108,333	5,694
Drug Abuse Education & Treatment Fund	185,701	433,117	433,117	433,117	275,000	(158,117)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 3,862,063	\$ 10,587,939	15	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
2,947	19,618	0	State Employee Retirement Rate Adjustment
4,232	22,277	0	Salary Base Adjustment
(2,245)	(11,623)	0	Attrition Adjustment
0	(4,290)	0	Salary Funding from Other Line Items
0	(968)	0	Legislative Auditor Fees
(27,857)	(27,857)	0	Rent in State-Owned Buildings
(51)	(51)	0	UPS Fees
(535)	(535)	0	Office of Computing Services Fees
0	(40,971)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	(158,117)	0	This adjustment reduces excess Statutory Dedication authority in the State Program out of the Drug Abuse and Education Treatment Fund to realign budget to the five year average collection of \$275,000. These funds assist local units of government with drug abuse prevention and treatment programs.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,000,000)	(1,000,000)	0	Non-recurs Special Legislative Project
\$ 2,838,554	\$ 9,385,422	15	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 2,838,554	\$ 9,385,422	15	<b>Base Executive Budget FY 2012-2013</b>
\$ 2,838,554	\$ 9,385,422	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>
\$755,422	State grant-in-aid program to local criminal justice agencies for training local law enforcement officers as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$1,423,736	State awards from the Crime Victims Reparations (CVR) Act to provide financial relief to crime victims
\$260,525	Drug Abuse Education and Treatment (DAET) grants - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$2,850,232	Drug Abuse Resistance Educations (DARE) grants - Aid to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$3,000	Policy Planning to provide assistance to local units of government in identifying ways in which the criminal justice system might be improved
\$1,709,983	Truancy Assessment and Service Centers - Aid local districts in fighting truancy
<b>\$7,002,898</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$63,619	Division of Administration - Office of Finance and Support Services (OFSS)
\$12,081	Legislative Auditor Fees
\$113,789	Office of Facilities Corporation - Rent
\$1,257	Civil Service Fees



### Other Charges (Continued)

Amount	Description
\$190,746	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,193,644	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2012-2013.

### 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of reparation claims processed (LAPAS CODE - 289)	1,600	1,314	1,600	1,600	1,600	1,600
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	850	918	850	850	850	850
S	Average time to process a claim in days (LAPAS CODE - 291)	45	106	75	75	75	75
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 2,263,479	\$ 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	60	45	60	60	60	60
K	Number of corrections training courses conducted (LAPAS CODE - 273)	60	83	80	80	80	80
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,500	916	1,500	1,500	1,200	1,200
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	700	972	800	800	800	800
S	Dollar amount awarded to local law enforcement agencies for basic/corrections training (LAPAS CODE - 278)	\$ 650,000	\$ 625,072	\$ 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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Number of classes presented - Core 5th/6th (LAPAS CODE - 10573)	2,000	2,082	2,000	2,000	2,000	2,000
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	680	522	680	680	680	680
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	82	83	82	82	82	82
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 3,100,000	\$ 2,885,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	91%	91%	91%	91%	91%	91%



## State General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of DARE officers (LAPAS CODE - 12515)	210	164	174	174	193
Number of parishes participating (LAPAS CODE - 12516)	58	58	58	57	57
Number of local law enforcement agencies participating (LAPAS CODE - 12518)	85	83	83	81	83
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	114,283	115,002	131,711	141,582	98,221
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	49,440	49,536	56,728	52,562	47,690
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	16,138	19,043	18,870	18,158	13,739
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	633	659	671	682	485
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	772	789	795	814	754
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	163	178	205	225	159

**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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Agency oversight as a percent of the overall budget (LAPAS CODE - 23365)	3%	3%	3%	3%	3%	3%



## 01-133 — Office of Elderly Affairs

### Agency Description

In Fiscal Year 2012-2013, the Governor's Office of Elderly Affairs will be transferred to the Department of Health and Hospitals Office of Aging and Adult Services and the Office of Community Programs within the Executive Office.

For additional information, see:

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

### Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 22,042,791	\$ 22,691,190	\$ 22,691,190	\$ 22,797,783	\$ 0	\$ (22,691,190)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	37,500	37,500	37,500	0	(37,500)
Fees and Self-generated Revenues	7,577	39,420	39,420	39,420	0	(39,420)
Statutory Dedications	1,491,185	92,374	92,374	0	0	(92,374)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,856,662	22,439,527	22,439,527	22,445,121	0	(22,439,527)
<b>Total Means of Financing</b>	<b>\$ 45,398,215</b>	<b>\$ 45,300,011</b>	<b>\$ 45,300,011</b>	<b>\$ 45,319,824</b>	<b>\$ 0</b>	<b>\$ (45,300,011)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 6,131,099	\$ 6,932,432	\$ 6,932,432	\$ 6,946,460	\$ 0	\$ (6,932,432)
Title III, Title V, Title VII and NSIP	29,876,213	30,467,846	30,467,846	30,473,631	0	(30,467,846)
Parish Councils on Aging	4,208,133	2,776,800	2,776,800	2,776,800	0	(2,776,800)
Senior Centers	5,182,770	5,122,933	5,122,933	5,122,933	0	(5,122,933)
<b>Total Expenditures &amp; Request</b>	<b>\$ 45,398,215</b>	<b>\$ 45,300,011</b>	<b>\$ 45,300,011</b>	<b>\$ 45,319,824</b>	<b>\$ 0</b>	<b>\$ (45,300,011)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	55	55	55	55	0	(55)
Unclassified	1	1	1	1	0	(1)
<b>Total FTEs</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>(56)</b>



## 133\_1000 — Administrative

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

### Program Description

In Fiscal Year 2012-2013, the Administrative Program in the Governor’s Office of Elderly Affairs will be transferred to the Department of Health and Hospitals Office of Aging and Adult Services.

### Administrative Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,325,495	\$ 5,947,260	\$ 5,947,260	\$ 6,047,902	\$ 0	\$ (5,947,260)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,577	39,420	39,420	39,420	0	(39,420)
Statutory Dedications	0	89,279	89,279	0	0	(89,279)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	798,027	856,473	856,473	859,138	0	(856,473)
<b>Total Means of Financing</b>	<b>\$ 6,131,099</b>	<b>\$ 6,932,432</b>	<b>\$ 6,932,432</b>	<b>\$ 6,946,460</b>	<b>\$ 0</b>	<b>\$ (6,932,432)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,510,086	\$ 3,972,178	\$ 3,972,178	\$ 3,988,724	\$ 0	\$ (3,972,178)
Total Operating Expenses	398,378	485,795	485,795	485,795	0	(485,795)
Total Professional Services	8,996	29,715	29,715	29,715	0	(29,715)
Total Other Charges	2,213,639	2,444,744	2,444,744	2,442,226	0	(2,444,744)
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>\$ 6,131,099</b>	<b>\$ 6,932,432</b>	<b>\$ 6,932,432</b>	<b>\$ 6,946,460</b>	<b>\$ 0</b>	<b>\$ (6,932,432)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	52	52	52	52	0	(52)
Unclassified	1	1	1	1	0	(1)
<b>Total FTEs</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>(53)</b>



## Source of Funding

This program does not have funding for Fiscal Year 2012-2013. Prior years program funding sources were State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues were derived from training seminar fees. The Source of Statutory Dedications was the Overcollections Fund. Federal Funds were derived from the Title III Older Americans Act of 1965 for administrative costs.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 89,279	\$ 89,279	\$ 0	\$ 0	\$ (89,279)

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,947,260	\$ 6,932,432	53	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ (56,075)	\$ (56,075)	0	Annualization of Fiscal Year 2012 Mid Year Reduction Plan
\$ (224,859)	\$ (251,309)	0	State Employee Retirement Rate Adjustment
\$ 2,969	\$ (1,123)	0	Salary Base Adjustment
\$ 0	\$ (5,280)	0	Attrition Adjustment
\$ 0	\$ 0	(2)	Personnel Reductions
\$ 698	\$ 698	0	Risk Management
\$ (3,274)	\$ (3,274)	0	Legislative Auditor Fees
\$ 224	\$ 224	0	Maintenance in State-Owned Buildings
\$ (166)	\$ (166)	0	UPS Fees
\$ 1,008	\$ 1,008	0	Civil Service Fees
\$ 0	\$ (101,454)	0	Non-recurring 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
\$ (5,667,785)	\$ (6,515,681)	(51)	TRANSFER OUT - This adjustment represents the transfer of funding and positions from the Administrative Program to the Department of Health and Hospitals Office of Aging and Adult Services.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 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

In Fiscal Year 2012-2013, the Title III, V, VII and NSIP Program in the Governor's Office of Elderly Affairs will be transferred to the Department of Health and Hospitals Office of Aging and Adult Services and the Office of Community Programs within the Executive Office.

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

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 8,817,578	\$ 8,844,197	\$ 8,844,197	\$ 8,850,148	\$ 0	\$ (8,844,197)
<b>State General Fund by:</b>						
Total Interagency Transfers	0	37,500	37,500	37,500	0	(37,500)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	3,095	3,095	0	0	(3,095)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,058,635	21,583,054	21,583,054	21,585,983	0	(21,583,054)
<b>Total Means of Financing</b>	<b>\$ 29,876,213</b>	<b>\$ 30,467,846</b>	<b>\$ 30,467,846</b>	<b>\$ 30,473,631</b>	<b>\$ 0</b>	<b>\$ (30,467,846)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 241,524	\$ 245,372	\$ 245,372	\$ 251,157	\$ 0	\$ (245,372)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	29,634,689	30,222,474	30,139,176	30,222,474	0	(30,139,176)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	83,298	0	0	(83,298)
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,876,213</b>	<b>\$ 30,467,846</b>	<b>\$ 30,467,846</b>	<b>\$ 30,473,631</b>	<b>\$ 0</b>	<b>\$ (30,467,846)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	3	3	3	3	0	(3)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>(3)</b>



### Source of Funding

This program does not have funding for Fiscal Year 2012-2013. Prior years program funding sources were State General Fund, Statutory Dedications, and Federal Funds. The Source of Statutory Dedications was the Overcollections Fund. Federal funds were 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 0	\$ 3,095	\$ 3,095	\$ 0	\$ 0	\$(3,095)

### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 8,844,197	\$ 30,467,846	3	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
\$ 5,529	\$ (473)	0	State Employee Retirement Rate Adjustment
\$ (2,969)	\$ (6,316)	0	Salary Base Adjustment
\$ 0	\$ 0	(2)	Personnel Reductions
\$ 0	\$ (6,878)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
\$ (88,849)	\$ (88,849)	(1)	TRANSFER OUT - This adjustment represents the transfer of the State Ombudsman's position and associated funding to the Office of Community Programs within the Executive Office.
\$ (8,757,908)	\$ (30,365,330)	0	TRANSFER OUT - This adjustment represents the transfer of funding and positions from the Title III, Title V, Title VII and NSIP Program to the Department of Health and Hospitals Office of Aging and Adult Services.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>





## 133\_4000 — Parish Councils on Aging

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

### Program Description

In Fiscal Year 2012-2013, the Parish Councils on Aging Program in the Governor’s Office of Elderly Affairs will be transferred to the Department of Health and Hospitals Office of Aging and Adult Services.

### Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 2,776,800	\$ 2,776,800	\$ 2,776,800	\$ 2,776,800	\$ 0	\$ (2,776,800)
<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	1,431,333	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>\$ 4,208,133</b>	<b>\$ 2,776,800</b>	<b>\$ 2,776,800</b>	<b>\$ 2,776,800</b>	<b>\$ 0</b>	<b>\$ (2,776,800)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,432,458	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,775,675	2,776,800	2,776,800	2,776,800	0	(2,776,800)
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>\$ 4,208,133</b>	<b>\$ 2,776,800</b>	<b>\$ 2,776,800</b>	<b>\$ 2,776,800</b>	<b>\$ 0</b>	<b>\$ (2,776,800)</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 program does not have funding for Fiscal Year 2012-2013. Prior years program funding source was State General Fund.

## Parish Councils on Aging Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 1,431,333	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 2,776,800	\$ 2,776,800	0	<b>Existing Oper Budget as of 12/1/11</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
\$ 151,118	\$ 151,118	0	This adjustment provides funds to update the Parish Councils on Aging funding formula provided for in R.S.46:1606, using 2010 Official U.S. Census data.
\$ (2,927,918)	\$ (2,927,918)	0	TRANSFER OUT - This adjustment represents the transfer of funding from the Parish Councils on Aging Program to the Department of Health and Hospitals Office of Aging and Adult Services.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 133\_5000 — Senior Centers

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

### Program Description

In Fiscal Year 2012-2013, the Senior Centers Program in the Governor’s Office of Elderly Affairs will be transferred to the Department of Health and Hospitals Office of Aging and Adult Services.

### Senior Centers Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 5,122,918	\$ 5,122,933	\$ 5,122,933	\$ 5,122,933	\$ 0	\$ (5,122,933)
<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	59,852	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,182,770</b>	<b>\$ 5,122,933</b>	<b>\$ 5,122,933</b>	<b>\$ 5,122,933</b>	<b>\$ 0</b>	<b>\$ (5,122,933)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	59,837	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,122,933	5,122,933	5,122,933	5,122,933	0	(5,122,933)
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>\$ 5,182,770</b>	<b>\$ 5,122,933</b>	<b>\$ 5,122,933</b>	<b>\$ 5,122,933</b>	<b>\$ 0</b>	<b>\$ (5,122,933)</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 program does not have funding for Fiscal Year 2012-2013. Prior years program funding source was State General Fund.

## Senior Centers Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
Overcollections Fund	\$ 59,852	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 5,122,933	\$ 5,122,933	0	<b>Existing Oper Budget as of 12/1/11</b>
			<b>Statewide Major Financial Changes:</b>
			<b>Non-Statewide Major Financial Changes:</b>
\$ (1,036,268)	\$ (1,036,268)	0	This adjustment eliminates supplemental funding awarded to all 64 parishes for the support of Senior Centers. This funding is not associated with the Senior Centers funding formula provided for in R.S.46:1608.
\$ 721,038	\$ 721,038	0	This adjustment provides funds to update the Senior Centers funding formula provided for in R.S.46:1608, using 2010 Official U.S. Census data.
\$ (4,807,703)	\$ (4,807,703)	0	TRANSFER OUT - This adjustment represents the transfer of funding from the Senior Centers Program to the Department of Health and Hospitals Office of Aging and Adult Services.
\$ 0	\$ 0	0	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 0	0	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Grand Total Recommended</b>



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,705,648	4,674,298	4,674,298	4,660,344	4,478,580	(195,718)
Statutory Dedications	6,086,178	7,870,487	7,870,487	7,866,724	7,522,907	(347,580)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,791,826</b>	<b>\$ 12,544,785</b>	<b>\$ 12,544,785</b>	<b>\$ 12,527,068</b>	<b>\$ 12,001,487</b>	<b>\$ (543,298)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana State Racing Commission	\$ 10,791,826	\$ 12,544,785	\$ 12,544,785	\$ 12,527,068	\$ 12,001,487	\$ (543,298)
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,791,826</b>	<b>\$ 12,544,785</b>	<b>\$ 12,544,785</b>	<b>\$ 12,527,068</b>	<b>\$ 12,001,487</b>	<b>\$ (543,298)</b>



## Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	65	65	65	65	65	0
<b>Total FTEs</b>	82	82	82	82	82	0



## 254\_1000 — Louisiana State Racing Commission

Program Authorization: Act 554 of the 1968 Regular Session of the Legislature as amended, created the Louisiana State Racing Commission (LSRC), vested with the power to promulgate rules, regulations and conditions under which all horse racing and related wagering is conducted under the commission's jurisdiction within the State of Louisiana. The LSRC is an agency within the Executive Department of Louisiana state government and consists of thirteen members appointed by the governor.

### Program Description

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on-track, off-track, and by 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 LSRC Program includes the following activities:

- Administrative – The duties of the Administrative arm include Human Relations activities, processing of payroll, scheduling meetings, publishing rules and regulations, ordering and receiving supplies, preparing budget, safeguarding of assets, payments of invoices, filing, etc.
- Regulatory – The licensing and regulatory activities include the operation of field offices with state stewards at each racetrack in Louisiana, issuing licenses to all active racing participants, performing equine and human drug tests, scheduling public meetings, hearing cases, issuing and collecting fines, etc. in order to maintain an effective, successful horse racing program in Louisiana.
- Breeder Awards – This activity consists of paying thoroughbred, quarter horse, and off track wagering breeder awards in compliance with statutes to winning Louisiana Bred horses to promote the horse breeding and racing industry in Louisiana.
- Veterinarian – Veterinarians perform pre-race examinations of all horses raced in Louisiana while applying Racing Commission International (RCI) model rules for medication and maintains official records of the examinations, soundness of horses, and racing accidents.



## Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,705,648	4,674,298	4,674,298	4,660,344	4,478,580	(195,718)
Statutory Dedications	6,086,178	7,870,487	7,870,487	7,866,724	7,522,907	(347,580)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 10,791,826</b>	<b>\$ 12,544,785</b>	<b>\$ 12,544,785</b>	<b>\$ 12,527,068</b>	<b>\$ 12,001,487</b>	<b>\$ (543,298)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,555,244	\$ 4,258,461	\$ 4,258,461	\$ 4,180,598	\$ 3,684,658	\$ (573,803)
Total Operating Expenses	512,575	584,250	584,250	597,855	584,250	0
Total Professional Services	11,385	652,123	618,547	631,537	618,547	0
Total Other Charges	6,693,836	7,049,951	7,049,951	7,097,078	7,094,032	44,081
Total Acq & Major Repairs	18,786	0	33,576	20,000	20,000	(13,576)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 10,791,826</b>	<b>\$ 12,544,785</b>	<b>\$ 12,544,785</b>	<b>\$ 12,527,068</b>	<b>\$ 12,001,487</b>	<b>\$ (543,298)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	17	0
Unclassified	65	65	65	65	65	0
<b>Total FTEs</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>0</b>

## Source of Funding

This program is funded from Fees and Self-generated Revenues and from Statutory Dedications. Fees and Self-generated Revenues are from taxes collected on pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees. The Statutory Dedications are derived from the Video Draw Poker Device Purse Supplement Fund (Supplement Fund) which is generated from payments of franchise fees as required for owners of video draw poker devices and the Pari-Mutuel Live Racing Facility Gaming Control Fund (Gaming Control Fund) which is generated from combined net slot machine proceeds collected by the state from each licensed facility. The funds from the Supplement Fund are based on the proportion of the number of thoroughbred race days conducted statewide annually. One third of the funds appropriated from the Supplement Fund are available to the LA Quarter Horse Breeder Association.



### Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	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	2,735,932	4,520,241	4,520,241	4,516,478	4,172,661	(347,580)

### 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	\$ 12,544,785	82	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	(215,947)	0	State Employee Retirement Rate Adjustment
0	(158,465)	0	Salary Base Adjustment
0	(57,134)	0	Attrition Adjustment
0	20,000	0	Acquisitions & Major Repairs
0	(33,576)	0	Non-Recurring Acquisitions & Major Repairs
0	7,806	0	Risk Management
0	(87)	0	UPS Fees
0	334	0	Civil Service Fees
0	(7,373)	0	State Treasury Fees
0	(142,257)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	43,401	0	New contract for equine drug testing services July 1, 2012 to June 30, 2013 increased from \$1,373,455 to \$1,416,856
\$ 0	\$ 12,001,487	82	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,001,487	82	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 12,001,487	82	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$35,929	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$13,118	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$16,338	Lagniappe Court Reporting, Inc. - Court Reporters to record and transcribe proceedings at commission hearings
\$473,762	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
\$15,000	Association of Racing Commissioner's International - Participation in the drug testing and quality assurance program
\$64,400	Veterinary services - outsourced veterinary services for equine labs
<b>\$618,547</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$3,350,246	Video Draw Poker Device Purse Supplement Fund - Purse Supplements
\$2,056,666	Breeders' Awards - Off Track Betting
\$1,416,856	LSU Veterinary School - Chemical and other analysis on equine specimens
<b>\$6,823,768</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$126,560	Office of Telecommunication Management (OTM) Fees
\$88,859	Department of Justice - Legal services
\$24,788	Office of Risk Management (ORM)
\$4,430	Civil Service Fees
\$2,395	Uniform Payroll System (UPS) Fees
\$9,525	Division of Administration - State Printing Fees
\$13,707	Legislative Auditor Fees
<b>\$270,264</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,094,032</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## Performance Information

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

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

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Administrative expenses as a percentage of self-generated revenues (LAPAS CODE - 11596)	24%	20%	25%	25%	22%	22%
Self-generated revenue has decreased which is consistent with national horse racing trends due to a decrease in wagering. This prompted the agency to find efficiencies in order to cut back on expenses.							
K	Annual amount wagered at race tracks and Off-Track Betting (OTB) parlors (in millions) (LAPAS CODE - 1054)	\$ 327	\$ 265	\$ 270	\$ 270	\$ 270	\$ 270
K	Cost per race (LAPAS CODE - 1055)	\$ 1,700	\$ 1,506	\$ 1,720	\$ 1,720	\$ 1,600	\$ 1,600
Cost per race is lower due to efficiencies realized by the agency.							



**Louisiana State Racing Commission General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Administrative expenses as percentage of self-generated revenue (LAPAS CODE - 11596)	17%	18%	19%	19%	20%
Annual amount wagered at race tracks and OTB's (in millions) (LAPAS CODE - 11597)	\$ 358	\$ 347	\$ 321	\$ 280	\$ 265
Cost per race (LAPAS CODE - 11598)	\$ 1,329	\$ 1,452	\$ 1,458	\$ 1,720	\$ 1,506

**2. (KEY) Through the Regulatory and Licensing activity to test at least three humans per live race day and to license all qualified applicants annually.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

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

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

**Performance Indicators**

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K Percentage of humans testing positive (LAPAS CODE - 11601)	0.89%	0.73%	1.25%	1.25%	1.00%	1.00%
Humans testing positive has decreased because of strong enforcement and regulatory and detection procedures.						
S Number of licenses issued (LAPAS CODE - 1056)	19,000	17,175	18,700	18,700	18,000	18,000
The number of licenses issued has dropped because of the weather, local economy, and decrease in wagering activities throughout the country.						



**Performance Indicators (Continued)**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Number of human samples tested annually (LAPAS CODE - 1058)	1,467	1,393	1,494	1,494	1,475	1,475
S	Number of cases heard (LAPAS CODE - 1060)	40	34	35	35	35	35
S	Percentage of cases overturned (LAPAS CODE - 1059)	3%	0	3%	3%	1%	1%

The LSRC did not overturn any cases in FY 2010-2011 because of a well informed Commission, experienced LSRC Attorney, and strong preparation of evidence for cases by experienced LSRC employees. The outcome of the cases processed by LSRC legal division provides evidence of better and safer horse racing conducted according to statutes and rules.

**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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
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)	\$ 136,495	\$ 1,827,634	\$ 2,056,666	\$ 2,056,666	\$ 1,830,000	\$ 1,830,000
Payment reimbursement procedures were revised thus causing some delays in submitted requests during the third quarter.							

**4. (SUPPORTING) Through the Veterinarian activity, to perform pre race examinations of all horses racing in Louisiana while applying the Association of Racing Commissioners International (RCI) model racing rules for medication and to keep records of the examinations, soundness of horses and of racing accidents as well as test at least 15 horses per live race day.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Flexible hours and working conditions.

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

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



**Performance Indicators**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
S	Percentage of horses testing positive (LAPAS CODE - 11600)	1.54%	1.33%	1.54%	1.54%	1.33%	1.33%
Stronger drug testing and enforcement are a deterrent to illegal equine drug use. New rules initiated in prior year are now being more effectively followed to avoid penalties.							
S	Estimated number of pre race examinations of horses racing in Louisiana (LAPAS CODE - 22286)	35,528	43,464	47,800	47,800	43,500	43,500
S	Percentage of horses injured while racing (LAPAS CODE - 22287)	0.86%	1.39%	0.86%	0.86%	1.20%	1.20%
The increase in injuries is primarily a result of the quality of horses that are run at one racetrack. A large portion of their racing program consists of lower price-claiming races with purses that exceed the value of the horse. Thus many horses that would otherwise be retired to a non-racing career are maintained in hopes of some financial reward.							
S	Percentage of horses with catastrophic injuries while racing. (LAPAS CODE - 22288)	0.18%	0.21%	0.18%	0.18%	0.21%	0.21%
The intent is to remain below 1%.							
S	Number of equine samples tested annually (LAPAS CODE - 1057)	7,000	6,968	7,470	7,470	7,000	7,000
Some optional equine tests were omitted because of excessive heat at one of the racetracks during the 4th quarter of FY 2010-2011.							



## 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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,262,655	13,234,294	13,234,294	13,160,998	12,082,665	(1,151,629)
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>\$ 11,262,655</b>	<b>\$ 13,234,294</b>	<b>\$ 13,234,294</b>	<b>\$ 13,160,998</b>	<b>\$ 12,082,665</b>	<b>\$ (1,151,629)</b>
<b>Expenditures &amp; Request:</b>						
Office of Financial Institutions	\$ 11,262,655	\$ 13,234,294	\$ 13,234,294	\$ 13,160,998	\$ 12,082,665	\$ (1,151,629)
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,262,655</b>	<b>\$ 13,234,294</b>	<b>\$ 13,234,294</b>	<b>\$ 13,160,998</b>	<b>\$ 12,082,665</b>	<b>\$ (1,151,629)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	113	113	113	113	117	4
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>118</b>	<b>4</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 2010-2011	Enacted FY 2011-2012	Existing Oper Budget as of 12/1/11	Continuation FY 2012-2013	Recommended FY 2012-2013	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,262,655	13,234,294	13,234,294	13,160,998	12,082,665	(1,151,629)
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>\$ 11,262,655</b>	<b>\$ 13,234,294</b>	<b>\$ 13,234,294</b>	<b>\$ 13,160,998</b>	<b>\$ 12,082,665</b>	<b>\$ (1,151,629)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 9,794,964	\$ 11,381,690	\$ 11,381,690	\$ 11,263,810	\$ 10,095,237	\$ (1,286,453)
Total Operating Expenses	1,096,471	1,305,374	1,305,374	1,332,787	1,431,337	125,963
Total Professional Services	4,387	16,500	16,500	16,847	16,500	0
Total Other Charges	249,091	392,580	392,580	397,883	389,920	(2,660)
Total Acq & Major Repairs	117,742	138,150	138,150	149,671	149,671	11,521
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,262,655</b>	<b>\$ 13,234,294</b>	<b>\$ 13,234,294</b>	<b>\$ 13,160,998</b>	<b>\$ 12,082,665</b>	<b>\$ (1,151,629)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	113	113	113	113	117	4
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>118</b>	<b>4</b>

## Source of Funding

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



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 13,234,294	114	<b>Existing Oper Budget as of 12/1/11</b>
<b>Statewide Major Financial Changes:</b>			
0	5,919	0	Civil Service Training Series
0	(739,515)	0	State Employee Retirement Rate Adjustment
0	(361,946)	0	Salary Base Adjustment
0	(72,636)	0	Attrition Adjustment
0	149,671	0	Acquisitions & Major Repairs
0	(138,150)	0	Non-Recurring Acquisitions & Major Repairs
0	651	0	Risk Management
0	(1,373)	0	Legislative Auditor Fees
0	2,282	0	Rent in State-Owned Buildings
0	(101)	0	UPS Fees
0	451	0	Civil Service Fees
0	(4,570)	0	Administrative Law Judges
0	(368,605)	0	Non-recurring 27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	90,400	0	This adjustment provides for an increase in travel associated with mandatory training courses for compliance examiners as well as travel to perform examinations of institutions out of state due to recent mergers.
0	35,563	0	This adjustment provides for an increase to operating services to replace the current network operating system infrastructure that is no longer supported.
0	250,330	4	This adjustment provides for additional Compliance Examiners for the Depository Section due to recent bank mergers that caused an increase in depository institutions that the Office of Financial Institutions regulates.
\$ 0	\$ 12,082,665	118	<b>Recommended FY 2012-2013</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 12,082,665	118	<b>Base Executive Budget FY 2012-2013</b>
\$ 0	\$ 12,082,665	118	<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



## Professional Services (Continued)

Amount	Description
\$16,500	TOTAL PROFESSIONAL SERVICES

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2012-2013.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$76,711	Office of Risk Management (ORM) Fees
\$85,273	Office of Telecommunication Management (OTM) Fees
\$9,867	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
\$34,181	Civil Service Fees
\$780	Division of Administrative Law (DAL) Fees
\$4,931	Uniform Payroll System (UPS) Fees
\$990	Office of the State Register - Advertising, dues, and subscriptions
\$2,300	State Printing
\$2,950	Office of State Mail - Postage
\$6,900	Various State Agencies - Supplies
\$82,276	Office of Facilities Corporation - Rent
<b>\$389,920</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$389,920</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$60,871	Replacement cost of computers along with software and hardware that are five years or older
\$86,000	Replacement cost of four vehicles that are seven years or older and have an excess of 100,000 miles
\$2,800	Replacement cost of office equipment
<b>\$149,671</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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of examinations conducted within policy guidelines - depository (LAPAS CODE - 22683)	95%	98%	95%	95%	95%	95%
K	Percentage of depository institutions with satisfactory exam ratings - depository (LAPAS CODE - 23375)	90%	84%	80%	80%	80%	80%
The number of problem banks exceeded targeted number. 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)	95%	92%	80%	80%	80%	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)	90%	94%	90%	90%	90%	90%



## Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of examinations scheduled to be conducted within policy guidelines - depository (LAPAS CODE - 22686)	Not Available	Not Available	102	99	104
No performance information for 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)	104	107	88	93	102
Number of complaints received - depository (LAPAS CODE - 11617)	69	116	77	64	48
Number of complaints on which a decision was rendered within 60 days - depository (LAPAS CODE - 22688)	58	90	69	64	45
Number of independent examination reports processed within 30 days - depository (LAPAS CODE - 22689)	67	66	62	49	57
Number of independent examination reports received - depository (LAPAS CODE - 22690)	76	72	70	60	58
Number of depository institutions - depository (LAPAS CODE - 23378)	181	176	175	172	171
Total assets of depository institutions - depository (in millions) (LAPAS CODE - 23379)	\$ 31,200	\$ 34,212	\$ 37,608	\$ 43,511	\$ 59,362
Total assets of depository institutions with satisfactory exam ratings - depository (in millions) (LAPAS CODE - 23380)	\$ 30,466	\$ 32,763	\$ 35,916	\$ 38,742	\$ 54,415
Number of depository institutions with satisfactory exam ratings - depository (LAPAS CODE - 23381)	175	169	162	149	144

**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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of examinations with no violations or only minor violations - non-depository (LAPAS CODE - 23382)	90%	92%	90%	90%	90%	90%
K	Percentage of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23383)	70%	85%	70%	70%	70%	70%
K	Percentage of registrations and licenses approved or denied within 60 days of the date they were deemed complete - non-depository (LAPAS CODE - 23384)	100%	100%	100%	100%	100%	100%

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of examinations performed - non-depository (LAPAS CODE - 1069)	1,510	1,204	1,182	1,297	1,190
Number of examinations performed with no violations or only minor violations - non-depository (LAPAS CODE - 23385)	Not Available	Not Available	Not Available	1,256	1,091
No performance information for FY 2006-2007, FY 2007-2008, or FY 2008-2009 is available because data were not collected or reported during those fiscal years.					
Reported number of unlicensed entities - non-depository (LAPAS CODE - 1076)	391	143	97	84	76
Number of complaints on which a decision was rendered within 60 days - non-depository (LAPAS CODE - 23386)	Not Applicable	Not Available	Not Available	167	169
No performance information for 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 complaints received - non-depository (LAPAS CODE - 22694)	482	350	275	245	231
Number of total violations cited in examinations - non-depository (LAPAS CODE - 23387)	8,186	6,373	4,540	14,050	7,122
Number of complaints on which a decision was rendered - non-depository (LAPAS CODE - 23388)	Not Available	Not Available	275	211	199
No performance information for FY 2006-2007 or FY 2007-2008 is available because data were not collected or reported during those fiscal years.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
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	249	1,632
No performance information for 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	249	1,632
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)	10,601	9,776	8,368	7,890	8,195
Total dollar amount of refunds/rebates as a result of examinations - non-depository (LAPAS CODE - 23392)	\$ 59,350	\$ 22,689	\$ 57,815	\$ 69,311	\$ 162,393
Total dollar amount of refunds/rebates as a result of complaints - non-depository (LAPAS CODE - 23393)	\$ 528,876	\$ 424,041	\$ 533,453	\$ 130,893	\$ 334,963

**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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 11633)	95%	95%	95%	95%	95%	95%
K	Percentage of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23394)	90%	96%	90%	90%	90%	90%
K	Percentage of applications filed by broker dealers, investment advisers, and agents approved or denied within 30 days of the date they were deemed complete - securities (LAPAS CODE - 15831)	90%	100%	90%	90%	90%	90%
K	Percentage of requests for authorization of securities offerings approved or denied within statutory guidelines - securities (LAPAS CODE - 23395)	100%	100%	100%	100%	100%	100%

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Number of examinations scheduled to be conducted within policy guidelines - broker dealers/investment advisers (LAPAS CODE - 1090)	59	56	51	58	42
Number of scheduled examinations conducted within policy guidelines - broker dealers/ investment advisers (LAPAS CODE - 22697)	59	56	51	56	40
Number of applications filed by broker dealers, investment advisers, and agents - securities (LAPAS CODE - 23396)	Not Available	Not Available	Not Available	Not Available	118,430

This was a new indicator for FY 2010-2011. No performance information for 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.



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
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	6,890
This was a new indicator for FY 2010-2011. No performance information for 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)	20	31	28	24	22
Number of complaints on which a decision was rendered within 30 days - securities (LAPAS CODE - 23398)	Not Available	Not Available	Not Available	Not Available	21
This was a new indicator for FY 2010-2011. No performance information for 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)	7,428	8,024	7,761	8,061	6,890
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	118,324
This was a new indicator for FY 2010-2011. No performance information for 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)	3,004	3,125	3,149	3,217	3,299
Number of broker dealer and investment adviser agents (LAPAS CODE - 23402)	84,903	90,435	88,642	93,532	104,308
Number of security offerings (LAPAS CODE - 23403)	7,019	7,165	6,600	6,886	6,832

**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 2010-2011	Actual Yearend Performance FY 2010-2011	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2011-2012	Existing Performance Standard FY 2011-2012	Performance At Continuation Budget Level FY 2012-2013	Performance At Executive Budget Level FY 2012-2013
K	Percentage of activity performance objectives achieved (LAPAS CODE - 23404)	90%	82%	90%	90%	90%	90%

Nine of eleven key indicators met or exceeded their performance standards. The two key indicators that did not meet or exceed their performance standards were due to factors beyond this agency's control

**Office of Financial Institutions General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011
Total revenues collected (LAPAS CODE - 12242)	\$ 19,954,546	\$ 20,142,220	\$ 20,837,663	\$ 24,147,062	\$ 22,600,342
Percentage of revenues expended (LAPAS CODE - 12243)	47%	51%	53%	46%	50%
Total cost of operations (LAPAS CODE - 12244)	\$ 9,361,957	\$ 10,337,781	\$ 11,121,462	\$ 10,992,174	\$ 11,262,655

