

## Department of Revenue



### Department Description

The Department of Revenue is comprised of one (1) budget unit: Office of Revenue.

### Department of Revenue Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,617,270	\$ 0	\$ 0	\$ 16,408,895	\$ 8,464,735	\$ 8,464,735
<b>State General Fund by:</b>						
Total Interagency Transfers	310,884	597,578	597,578	377,552	361,899	(235,679)
Fees and Self-generated Revenues	89,746,800	93,781,873	95,231,757	77,219,741	86,738,992	(8,492,765)
Statutory Dedications	655,880	648,350	648,350	552,069	880,470	232,120
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	359,000	394,000	394,000	394,000	394,000	0
<b>Total Means of Financing</b>	<b>\$ 92,689,834</b>	<b>\$ 95,421,801</b>	<b>\$ 96,871,685</b>	<b>\$ 94,952,257</b>	<b>\$ 96,840,096</b>	<b>\$ (31,589)</b>
<b>Expenditures &amp; Request:</b>						
Office of Revenue	\$ 92,689,834	\$ 95,421,801	\$ 96,871,685	\$ 94,952,257	\$ 96,840,096	\$ (31,589)
<b>Total Expenditures &amp; Request</b>	<b>\$ 92,689,834</b>	<b>\$ 95,421,801</b>	<b>\$ 96,871,685</b>	<b>\$ 94,952,257</b>	<b>\$ 96,840,096</b>	<b>\$ (31,589)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	807	808	808	808	790	(18)
Unclassified	12	12	12	12	12	0
<b>Total FTEs</b>	<b>819</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>802</b>	<b>(18)</b>



## 12-440 — Office of Revenue

### Agency Description

The vision of the Office of Revenue is to be a results-based, innovative, and focused organization that is capable of rapidly responding to the needs of its citizens. The mission is to fairly and efficiently collect state tax revenue to fund public services and regulate the sale of alcoholic beverages, tobacco, and charitable gaming in Louisiana. The Office of Revenue will administer and enforce the Louisiana laws relating to property taxation and formulate and adopt rules and guidelines to ensure fair and uniform tax assessments throughout the state. The goals of the Office of Revenue are to:

- I. Maximize Compliance.
- II. Maximize operational efficiency and effectiveness.

The Office of Revenue has pledged the following commitments:

- **Commitment to High Standards of Service.** The department is committed to raising the standards of tax administration by providing professional, courteous, accurate and efficient service to taxpayers as they try to comply with the state's tax laws.
- **Commitment to Assisting Taxpayers.** The department will improve its efforts to educate and inform taxpayers of their responsibilities to file and pay tax obligations in a timely manner. Assistance will be given to facilitate easy and accurate reporting. The department will also utilize its resources more effectively to provide a greater depth and breadth of services by striving to modernize and enhance its tax administration system.
- **Commitment to Fair and Impartial Administration and Enforcement.** The department is committed to administering the tax laws of the state fairly, equitably and impartially, without regard to taxpayers' status, wealth, political affiliation, race, color, creed or disability. In pursuit of fair tax administration for all taxpayers, the department will identify and actively pursue those who do not voluntarily comply with their tax reporting and payment responsibilities. Furthermore, the department will exhibit honesty and integrity in all dealings with taxpayers and avoid any situation or action that could result in the slightest perception of unfair practices or questionable behavior.
- **Commitment to Flexibility and Effectiveness in Serving Taxpayers.** Flexibility is essential to accommodate today's rapidly changing world. Taxpayers expect greater efficiency and responsiveness from government. Budgetary and efficiency considerations, as well as expectations from executive, legislative, and judicial branches of government, also demand quicker and more accurate data and research. In addition, the need to interact effectively with federal, state and local government entities is becoming increasingly important.
- **Commitment to Employees and Services they provide.** The department recognizes that its employees are its greatest asset and that they should be encouraged and empowered to use their creativity and resourcefulness in fulfilling the department's mission. Employees must be dedicated to working individually and as a team to fully satisfy the service needs of Louisiana taxpayers. Only through teamwork, training, and education can staff ensure adequate response and efficient delivery of services.

The Office of Revenue is primarily responsible for the fair and equitable administration of the state's tax laws. This agency provides taxpayer assistance, uniform enforcement of the tax code, and efficient collection of the major tax revenues for the State of Louisiana.



The Office of Revenue has three programs: Tax Collection, Alcohol and Tobacco Control and Charitable Gaming.

For additional information, see:

[Office of Revenue](#)

[Federation of Tax Administrators](#)

[Multi-State Tax Commission](#)

## Office of Revenue Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,617,270	\$ 0	\$ 0	\$ 16,408,895	\$ 8,464,735	\$ 8,464,735
<b>State General Fund by:</b>						
Total Interagency Transfers	310,884	597,578	597,578	377,552	361,899	(235,679)
Fees and Self-generated Revenues	89,746,800	93,781,873	95,231,757	77,219,741	86,738,992	(8,492,765)
Statutory Dedications	655,880	648,350	648,350	552,069	880,470	232,120
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	359,000	394,000	394,000	394,000	394,000	0
<b>Total Means of Financing</b>	<b>\$ 92,689,834</b>	<b>\$ 95,421,801</b>	<b>\$ 96,871,685</b>	<b>\$ 94,952,257</b>	<b>\$ 96,840,096</b>	<b>\$ (31,589)</b>
<b>Expenditures &amp; Request:</b>						
Tax Collection	\$ 84,837,452	\$ 87,115,973	\$ 88,565,857	\$ 86,230,732	\$ 86,827,722	\$ (1,738,135)
Alcohol and Tobacco Control	6,428,239	6,652,199	6,652,199	6,992,187	7,172,818	520,619
Office of Charitable Gaming	1,424,143	1,653,629	1,653,629	1,729,338	2,839,556	1,185,927
<b>Total Expenditures &amp; Request</b>	<b>\$ 92,689,834</b>	<b>\$ 95,421,801</b>	<b>\$ 96,871,685</b>	<b>\$ 94,952,257</b>	<b>\$ 96,840,096</b>	<b>\$ (31,589)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	807	808	808	808	790	(18)
Unclassified	12	12	12	12	12	0
<b>Total FTEs</b>	<b>819</b>	<b>820</b>	<b>820</b>	<b>820</b>	<b>802</b>	<b>(18)</b>



## 440\_1000 — Tax Collection

Program Authorization: Title 36, Chapter 10 of the La. Revised Statutes

### Program Description

The mission of the Tax Collection Program in the Office of Revenue is to administer the state's tax laws fairly and efficiently, and collect revenues to fund public services. It is accomplished through four core functions: Education and Assistance, Processing, Compliance, and Support.

- Education and Assistance – This function encompasses educating citizens, businesses, and tax preparers about state tax reporting and payment responsibilities, and providing tax assistance and information. Activities include assisting walk-in taxpayers; responding to telephone inquiries and correspondence; developing and issuing policy statements; producing brochures and publications; and conducting and/or participating in seminars and workshops.
- Processing – This function involves processing the millions of documents and remittances needed for revenue forecasting, policy considerations by the Governor and Legislature, issuance of refunds, rebates and other tax incentives, and collection of revenue to fund state services. Sophisticated mail-opening machines, high-speed character recognition, and imaging technologies are used in this process.
- Compliance and Enforcement – This function includes the discovery and generation of revenues that would otherwise go unreported and uncollected by conducting civil and criminal tax audits, and pursues delinquent debts and litigation.
- Support – This function supplies the services needed to support the organization, such as human resources, information technology, internal controls, and fiscal matters.

The goals of the Tax Collection Program are:

- I. Maximize state tax compliance.
- II. Maximize operational efficiency and effectiveness.

The Tax Collection program revolves around the concepts of data integrity and policy integrity. To implement these concepts, the program incorporates regulatory controls, management and finance, data/payment processing, collection, audit, enforcement, compliance, taxpayer services, education, and community outreach as functions within the organization. These functions, in turn, address the vision, mission, and goals established to meet the needs of internal and external customers.

For additional information, see:

[LA Association of Tax Administrators](#)

[Southeastern Association of Tax Administrators](#)

## Tax Collection Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,617,270	\$ 0	\$ 0	\$ 16,408,895	\$ 8,464,735	\$ 8,464,735
<b>State General Fund by:</b>						
Total Interagency Transfers	40,256	250,278	250,278	50,278	14,599	(235,679)
Fees and Self-generated Revenues	83,179,926	86,865,695	88,315,579	69,771,559	78,348,388	(9,967,191)
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>\$ 84,837,452</b>	<b>\$ 87,115,973</b>	<b>\$ 88,565,857</b>	<b>\$ 86,230,732</b>	<b>\$ 86,827,722</b>	<b>\$ (1,738,135)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 50,844,689	\$ 53,735,153	\$ 53,735,153	\$ 58,337,279	\$ 56,759,239	\$ 3,024,086
Total Operating Expenses	11,658,501	9,283,010	10,526,737	10,628,990	10,526,737	0
Total Professional Services	7,999,482	6,716,123	6,101,379	4,591,792	5,504,411	(596,968)
Total Other Charges	13,283,100	16,175,587	16,175,587	12,672,671	12,877,335	(3,298,252)
Total Acq & Major Repairs	1,051,680	1,206,100	2,027,001	0	1,160,000	(867,001)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 84,837,452</b>	<b>\$ 87,115,973</b>	<b>\$ 88,565,857</b>	<b>\$ 86,230,732</b>	<b>\$ 86,827,722</b>	<b>\$ (1,738,135)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	709	711	711	711	693	(18)
Unclassified	11	11	11	11	11	0
<b>Total FTEs</b>	<b>720</b>	<b>722</b>	<b>722</b>	<b>722</b>	<b>704</b>	<b>(18)</b>

## Source of Funding

The sources of funding for this program include State General Fund (Direct), Interagency Transfers and Fees and Self-generated Revenues. Interagency Transfers are from the Department of Natural Resources for rent expense in the Houston regional office that is shared between the departments. Fees and Self-generated Revenues are derived primarily from late payment/delinquent fees and negligence fees.



### Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,449,884	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 88,565,857	722	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
1,503,147	1,503,147	0	State Employee Retirement Rate Adjustment
0	314,194	0	Group Insurance for Active Employees
0	337,645	0	Group Insurance for Retirees
0	1,239,145	0	Salary Base Adjustment
0	(931,588)	0	Attrition Adjustment
0	(1,382,062)	(18)	Personnel Reductions
0	1,160,000	0	Acquisitions & Major Repairs
0	(1,953,819)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,449,884)	0	Non-recurring Carryforwards
0	(29,445)	0	Risk Management
0	45,072	0	Legislative Auditor Fees
0	(270,313)	0	Rent in State-Owned Buildings
79,268	79,268	0	Maintenance in State-Owned Buildings
5,915	5,915	0	Capitol Park Security
51,383	51,383	0	Capitol Police
2,416	2,416	0	UPS Fees
3,038	3,038	0	Civil Service Fees
(4,496)	(4,496)	0	CPTP Fees
0	315,749	0	State Treasury Fees
(2,679)	(2,679)	0	Office of Computing Services Fees
0	1,685,602	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	50,000	0	Provide funding for increase costs for the annual maintenance contract for the GenTax system.
0	(3,042,984)	0	Non-recur funding for the La. Tax Commission
0	(600,000)	0	Non-recur startup costs to implement the system for collection and remittance of prepaid wireless 911 service charges.
0	(200,000)	0	Non-recur one-time funding for Commercial Vehicle Information System and Networks project.
0	44,503	0	Provide funding for increase in Consumer Use Tax Distribution to Louisiana Parishes for FY11-12 (R.S. 47:302(K))
0	49,500	0	Provide funding to implement automated business processes.
0	49,500	0	Provide funding for updated electronic services for taxpayers and the tax practitioner community and perform the routine and annual required form changes.
0	880,734	0	Software upgrade to the departments front end processing system.
0	90,000	0	Provide funding to Department of Natural Resources for mineral income and field audits on royalties.
6,826,743	0	0	Means of Finance substitution replacing Amnesty Fees & Self-generated Revenue with State General Fund.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(35,679)	0	Reduce excess IAT Budget Authority.
0	258,003	0	Group Insurance funding from Other Line Items.
\$ 8,464,735	\$ 86,827,722	704	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 8,464,735	\$ 86,827,722	704	<b>Base Executive Budget FY 2011-2012</b>
\$ 8,464,735	\$ 86,827,722	704	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$2,700,000	Post implementation support from the consultants and scheduled maintenance
\$99,000	Design and implementation of automated business processes and electronic services for taxpayers that will streamline processes.
\$880,634	Installation, integration, and maintenance of replacement of the Revenue Processing Center's front-end processing system
\$149,999	Tax advice, research and counsel on litigation cases, expert testimony, report preparation, etc.
\$20,800	Media preparation and placement for major initiatives to inform the public on ways to file tax returns, check the status of returns, etc.
\$1,208,978	Information technology programming services
\$445,000	Data Warehouse
<b>\$5,504,411</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$507,168	Distribution to local sales tax jurisdictions pursuant at R.S. 47:302(K)
\$3,190,000	Post implementation support from the consultants and scheduled maintenance of the Integrated Tax System
<b>\$3,697,168</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$147,672	Civil Service Fees
\$482,795	Legislative Auditor Fees
\$40,024	Uniform Payroll System Fees
\$355,138	Maintenance of State-owned Buildings
\$3,978,506	Rent in State-owned Buildings
\$254,880	Rent for portion of the Department of Public Safety Data Center
\$1,856,171	Office of Telecommunications Management (OTM) Fees



## Other Charges (Continued)

Amount	Description
\$71,565	Office of Computing Services Fees
\$906,010	State Treasurer - Central Banking Services Fees
\$16,901	Comprehensive Public Training Program (CPTP) Fees
\$228,800	Capitol Park Security Fees
\$51,383	Capital Police
\$335,322	Office of Risk Management (ORM)
\$20,000	Division of Administration - State Register Fees
\$160,000	Division of Administration - State Mail Operations
\$185,000	Division of Administration - State Printing
\$90,000	Department of Natural Resources - Field Audits
<b>\$9,180,167</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$12,877,335</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,160,000	Replacement hardware, desktop computers, laptop computers, & installation/services for computers
<b>\$1,160,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Administration activity, the cost of collecting \$100 dollars of gross revenue is less than \$1.00.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the department is cognizant that female employees comprise the majority (71.77%) of the permanent staff within the department and has enacted the human resources policies that are helpful and beneficial to women and families.

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





## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Cost of collecting \$100 dollars of gross revenue is less than \$1. (LAPAS CODE - 23666)	Not Available	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
K	Total gross revenue collected (in millions). (LAPAS CODE - 23667)	Not Available	\$ 8,762	\$ 8,009	\$ 8,009	\$ 8,345	\$ 8,345

## Tax Collection General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of total revenue collected electronically for business taxes (LAPAS CODE - 3456)	74.55%	78.00%	78.00%	72.00%	79.00%
Percentage of total revenue collected electronically for individual taxes (LAPAS CODE - 14098)	1.7%	2.0%	2.1%	3.0%	23.0%
Percentage of individual tax returns filed electronically (LAPAS CODE - 21794)	50.87%	46.95%	54.00%	56.12%	61.18%
Percentage of business tax returns filed electronically (LAPAS CODE - 21795)	29.25%	31.17%	36.00%	39.80%	44.60%
Total net collections (LAPAS CODE - 21796)	\$ 7,541,472,289	\$ 8,749,876,774	\$ 9,074,256,657	\$ 8,424,970,442	\$ 6,901,579,274
Percentage change in total net collections (LAPAS CODE - 21797)	9.31%	26.83%	3.71%	-7.00%	-18.08%
Total number of tax returns filed (LAPAS CODE - 3457)	3,302,665	3,819,961	4,106,084	3,960,328	4,013,443
Total number of tax returns filed electronically (LAPAS CODE - 14049)	802,720	1,162,939	1,526,956	1,657,020	1,895,476
Percent of tax returns filed electronically (LAPAS CODE - 14048)	24.31%	32.17%	37.19%	41.84%	47.23%
Total revenue collected that is deposited within 24 hours (in millions) (LAPAS CODE - 17511)	\$ 5,895.00	\$ 6,506.00	\$ 7,425.00	\$ 9,747.00	\$ 6,541.00
Total gross collections (LAPAS CODE - 23668)	\$ 8,261,793,665	\$ 9,510,384,713	\$ 10,176,905,008	\$ 9,657,505,830	\$ 8,762,590,015
Allocated cost per \$100 of tax collected (LAPAS CODE - 23669)	\$ 0.92	\$ 0.79	\$ 0.86	\$ 0.99	\$ 0.97



**2. (KEY) Through the Enforcement activity, achieve a recovery rate of 85% on delinquent accounts receivable.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the department is cognizant that female employees comprise the majority (71.77%) of the permanent staff within the department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

Explanatory Note: This objective encompasses all paper and electronic returns for all taxes. The source of data is an internal database. The information is captured daily and reported on an as-needed basis. The calculation for determining the length of time it takes for a paper return to be processed is the processed date minus mail date (mailed date is defined as the date received by the department).

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Delinquent accounts receivable recovery rate. (LAPAS CODE - 23670)	Not Available	83%	85%	85%	85%
K Total delinquent account receivable collections (LAPAS CODE - 21810)	Not Available	\$ 644,150,893	\$ 524,539,000	\$ 524,539,000	\$ 524,539,000	\$ 524,539,000	

**3. (KEY) Through the Revenue Collection and Distribution activity, deposit 75% of revenues within 24 hours of receipt.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the department is cognizant that female employees comprise the majority (71.77%) of the permanent staff within the department and has enacted the human resources policies that are helpful and beneficial to women and families.

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of revenue deposited within 24 hours of receipt (LAPAS CODE - 3474)	77%	75%	75%	70%	75%	75%
This indicator represents total revenue deposited, including paper checks and electronic funds. Twenty-four hour deposit is the industry standard, and the department has received legislative auditor findings on this issue.							
K	Percent of distributions issued within statutory guidelines. (LAPAS CODE - 23671)	100%	100%	100%	100%	100%	100%

### 4. (KEY) Through the Tax Compliance activity, generate \$170,900,000 in additional tax revenues from taxpayers that are not reporting or underreporting their taxes.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the department is cognizant that female employees comprise the majority (71.77%) of the permanent staff within the department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Additional revenues collected through compliance programs. (LAPAS CODE - 23672)	Not Available	\$ 668,756,591	\$ 135,900,000	\$ 135,900,000	\$ 163,100,000	\$ 170,900,000
K	Dollars saved through reviews of refund and rebate claims. (LAPAS CODE - 23673)	\$ 6,250,975	\$ 29,667,033	\$ 10,200,000	\$ 10,200,000	\$ 8,500,000	\$ 8,500,000



**5. (KEY) Through the Tax Policy Management activity, issue 80% of policy statements within sixty (60) days of receipt of request and respond to 85% of legislative inquiries within (15) days of request.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the department is cognizant that female employees comprise the majority (71.77%) of the permanent staff within the department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of policy statements issued within sixty (60) days of receipt of request. (LAPAS CODE - 23674)	Not Available	Not Available	80%	80%	80%	80%
K	Percent of legislative inquiries responded to within (15) fifteen days of request. (LAPAS CODE - 23675)	Not Available	Not Available	85%	85%	85%	85%

**6. (KEY) Through the Taxpayer Assistance Activity, respond to 85% of taxpayer inquiries within 30 days.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the department is cognizant that female employees comprise the majority (71.77%) of the permanent staff within the department and has enacted the human resources policies that are helpful and beneficial to women and families.

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of customer contacts resulting in overall customer service ratings of good or excellent (LAPAS CODE - 23125)	85%	98%	85%	85%	85%	85%
K	Percent of taxpayer inquiries responded to within 30 days. (LAPAS CODE - 23676)	Not Available	Not Available	85%	85%	85%	85%



## 440\_3000 — Alcohol and Tobacco Control

Program Authorization: R.S. 14:93.20; R.S. 15:578 (A)(1); Title 26 of the La. Revised Statutes; R.S. 36:451(B) and (C), 458(E), 459(F), and 921(C).

### Program Description

The mission of the Office of Alcohol and Tobacco Control (OATC) is to provide the state with an effective regulatory system for the alcoholic beverage and tobacco industries, with emphasis on access to underage individuals through efficient and effective education and enforcement efforts.

The goal of the Office of Alcohol and Tobacco Control is to reduce underage consumption of alcohol and tobacco through professional, knowledgeable, and efficient service to the taxpayers of the state.

Several legislative acts that expanded the functions and responsibilities of the Office of Alcohol and Tobacco Control were passed during the 1997 Regular Session of the Louisiana Legislature.

Act 1370, effective October 1, 1997, changed the name of the office and added a license requirement for tobacco products dealers who sell at wholesale, retail, or through vending machines. The OATC is responsible for enforcing the prohibition against sales of tobacco products to youths under the age of 18 years and for registering and permitting tobacco retailers and wholesalers in Louisiana. This licensing program is to help ensure compliance with the Prevention of Youth Access to Tobacco Law.

Act 728, effective August 17, 1997, enacted R. S. 14:93.20 to make it unlawful for alcoholic beverage wholesalers, retailers, or producers domiciled outside of Louisiana to ship directly to consumers in Louisiana unless the shipper is registered with the OATC. The OATC is responsible for enforcing this prohibition and for notifying the U. S. Bureau of Alcohol, Tobacco and Firearms of violations. Act 1054 instituted the Responsible Vendor Program, which is designed to educate vendors and their employees and customers about selling, serving, and consuming alcoholic beverages in a responsible manner and to provide for certification of vendors and servers. The program, which was voluntary effective January 1, 1998, became mandatory January 1, 2000.

The Office of Alcohol and Tobacco Control is comprised of the Administrative and Certification Division and the Enforcement Division.

- The Administrative and Certification Division is responsible for licensing alcoholic beverage licensees, tobacco licensees, and responsible vendor providers, trainers, and servers. The Administrative Division issues approximately 30,000 alcohol and tobacco permits statewide annually, as well as, over 100,000 responsible vendor server permits annually.
- The Enforcement Division is responsible for enforcing Title 26, the Beer and Liquor Law, and the Louisiana Administrative Code. Enforcement agents, in conjunction with local law enforcement personnel, conduct random inspections at locations where alcoholic beverages and tobacco products are sold. Agents also investigate current license holders' operations to ensure compliance with complex fair trade laws that govern the industries. The division conducts over 21,000 inspections and responds to approximately 10,000 compliance checks annually.

For additional information, see:

## Office of Revenue

## Alcohol and Tobacco Tax and Trade Bureau

## Alcohol and Tobacco Control Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	270,628	347,300	347,300	327,274	347,300	0
Fees and Self-generated Revenues	5,142,731	5,262,549	5,262,549	5,718,844	5,551,048	288,499
Statutory Dedications	655,880	648,350	648,350	552,069	880,470	232,120
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	359,000	394,000	394,000	394,000	394,000	0
<b>Total Means of Financing</b>	<b>\$ 6,428,239</b>	<b>\$ 6,652,199</b>	<b>\$ 6,652,199</b>	<b>\$ 6,992,187</b>	<b>\$ 7,172,818</b>	<b>\$ 520,619</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,929,083	\$ 5,233,656	\$ 5,245,604	\$ 5,693,362	\$ 5,633,209	\$ 387,605
Total Operating Expenses	889,514	874,256	916,985	953,288	947,414	30,429
Total Professional Services	152,501	255,000	135,000	136,485	135,000	0
Total Other Charges	158,666	244,099	202,949	209,052	209,678	6,729
Total Acq & Major Repairs	298,475	45,188	151,661	0	247,517	95,856
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,428,239</b>	<b>\$ 6,652,199</b>	<b>\$ 6,652,199</b>	<b>\$ 6,992,187</b>	<b>\$ 7,172,818</b>	<b>\$ 520,619</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	77	77	77	77	77	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>78</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Federal Funds, and Statutory Dedication. The Interagency Transfers are from the Department of Health and Hospitals for enforcement of the Prevention of Youth Access to Tobacco and the Department of Public Safety for the enforcement of state and federal laws prohibiting the sale of alcoholic beverages to underage consumers. The Fees and Self-Generated Revenues are generated through fees assessed to the industry through the required purchase of vari-



ous licenses, permits, and fines for violations. The Federal Funds are from the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Program to enforce underage drinking laws. The Statutory Dedications are from the Overcollections Fund and the Tobacco Regulation Enforcement Fund (R.S. 47:841). Funding for the Tobacco Regulation Enforcement Fund is provided by a portion of the tax charged to consumers for the purchase of cigarettes.

### Alcohol and Tobacco Control Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Tobacco Regulation Enforcement Fund	\$ 655,880	\$ 648,350	\$ 648,350	\$ 552,069	\$ 728,000	\$ 79,650
Overcollections Fund	0	0	0	0	152,470	152,470

### 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	\$ 6,652,199	78	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	163,121	0	State Employee Retirement Rate Adjustment
0	33,256	0	Group Insurance for Active Employees
0	13,958	0	Group Insurance for Retirees
0	82,175	0	Salary Base Adjustment
0	(84,014)	0	Attrition Adjustment
0	247,517	0	Acquisitions & Major Repairs
0	(151,661)	0	Non-Recurring Acquisitions & Major Repairs
0	6,103	0	Risk Management
0	626	0	Capitol Police
0	152,470	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	30,429	0	Rent in State Archives Building
0	26,639	0	Group Insurance funding from Other Line Items.
\$ 0	\$ 7,172,818	78	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 152,470	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 7,020,348	78	<b>Base Executive Budget FY 2011-2012</b>
<b>Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>			
0	152,470	0	27th Pay Period





## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 152,470	0	<b>Total Supplementary - Enhanced revenues, upon the approval of the legislature, of fund transfers to the Overcollections Fund.</b>
\$ 0	\$ 7,172,818	78	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$20,220	To provide an alcohol baseline study by analyzing and evaluating data regarding statewide underage drinking compliance
\$44,010	To provide legal consultation and representation
\$70,770	To provide for enforcement of the underage drinking laws in the Greater New Orleans area
<b>\$135,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$47,797	Investigative expenses
<b>\$47,797</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$33,159	Office of Telecommunications Management (OTM) Fees
\$16,000	Division of Administration - State Printing Fees
\$626	Capitol Police
\$112,096	Risk Management (ORM)
<b>\$161,881</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$209,678</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$247,517	Replacement of vehicles, bulletproof vests, ammunition, uniforms, etc.
<b>\$247,517</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY)** Through the Certification and Licensing activity, provide the State of Louisiana with an effective licensing and certification system for the alcoholic beverage and tobacco industries.

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the department is cognizant that female employees comprise the majority (71.77%) of the permanent staff within the department and has enacted the human resources policies that are helpful and beneficial to women and families.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Average time for applicants to receive alcohol and tobacco permits (in days - Target 18 days). (LAPAS CODE - 6848)	18	18	18	18	18	18
K	Percent of applications returned for additional information. (LAPAS CODE - 64279)	Not Available	26%	26%	26%	26%	26%

**2. (KEY) Through the Enforcement and Regulation activity, provide the State of Louisiana with an effective regulatory system for the alcoholic beverage and tobacco industries, with emphasis on access to underage individuals through efficient and effective education and enforcement efforts.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the department is cognizant that female employees comprise the majority (71.77%) of the permanent staff within the department and has enacted the human resources policies that are helpful and beneficial to women and families.

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



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Alcohol compliance rate (LAPAS CODE - 23677)	89%	92%	86%	86%	86%	86%
K	Tobacco compliance rate (LAPAS CODE - 23678)	92%	94%	92%	92%	92%	92%
K	Percent of major investigations resulting in successful prosecution (LAPAS CODE - 23679)	87%	88%	87%	87%	87%	87%
K	Total number of compliance checks (LAPAS CODE - 6858)	8,500	8,470	7,100	7,100	7,100	7,100

## Alcohol and Tobacco Control General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of tobacco permits processed (LAPAS CODE - 6853)	10,576	10,263	9,547	7,687	9,419
Number of tobacco permit renewals processed (LAPAS CODE - 6855)	8,996	8,996	8,184	8,171	8,056
Total number of alcohol permits processed (LAPAS CODE - 6849)	25,555	25,942	24,910	24,898	26,854
Number of new Class A & B permits issued (LAPAS CODE - 6850)	2,053	2,547	2,040	2,026	1,956
Number of new special events permits issued (LAPAS CODE - 6851)	782	914	975	968	1,150
Number of alcohol permit renewals processed (LAPAS CODE - 6852)	22,720	23,089	21,585	21,568	23,428
Number of tobacco permits issued (LAPAS CODE - 6854)	10,576	10,260	9,547	9,543	9,419
Number of alcohol permit applications denied (LAPAS CODE - 3552)	274	357	405	336	320
Number of tobacco permit applications denied (LAPAS CODE - 3548)	23	2	8	5	10



**Alcohol and Tobacco Control General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Total number of citations issued (LAPAS CODE - 6861)	678	899	923	977	897
Total number of summonses and arrests (LAPAS CODE - 6860)	1,198	1,519	1,686	1,631	1,134
Total number of tobacco investigations (LAPAS CODE - 23680)	Not Applicable	33	46	52	161
Total number of tobacco audits (LAPAS CODE - 23681)	Not Applicable	10	21	27	23



## 440\_4000 — Office of Charitable Gaming

Program Authorization: Title 26 of the Louisiana Revised Statutes; Act 1188 of 1995

### Program Description

The mission of the Charitable Gaming Program is to administer efficiently and effectively the state's tax and regulatory statutes in a manner that will generate the highest degree of public confidence in the Department's integrity and fairness.

The goals of Charitable Gaming Program are:

- I. Decrease the potential for fraud in the conducting of the games of chance in the State of Louisiana.
- II. Guarantee that organizations obtain the full benefit from the conducting of the games of chance.
- III. Prevent the infiltration of elements of organized crime into the charitable gaming industry.

Act 568, effective June 30, 1999, created the Office of Charitable Gaming within the Department of Revenue and transferred the regulatory and statutory authority from the Office of State Police. This act also enacted Chapter 11 of Title 4, all relative to conducting and regulating charitable gaming. Act 1286 increased the annual license fees for licensed organizations.

The Office of Charitable Gaming is comprised of the Administrative, Licensing, and Audit Sections.

- The Administrative Section is responsible for administering and enforcing the laws and regulations associated with the activities of charitable gaming.
- The Licensing Section is responsible for the review of applications requesting a license to conduct charitable gaming activities and the issuance of the license. Approximately 1,200 licenses are issued each year.
- The Audit Section is responsible for on-site inspection of gaming activities, training of organizations, review of required books and records maintained by organizations, and enforcement of gaming laws and regulations.

### Office of Charitable Gaming Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



### Office of Charitable Gaming Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,424,143	1,653,629	1,653,629	1,729,338	2,839,556	1,185,927
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>\$ 1,424,143</b>	<b>\$ 1,653,629</b>	<b>\$ 1,653,629</b>	<b>\$ 1,729,338</b>	<b>\$ 2,839,556</b>	<b>\$ 1,185,927</b>

**Expenditures & Request:**

Personal Services	\$ 1,121,865	\$ 1,328,787	\$ 1,279,976	\$ 1,362,577	\$ 1,340,146	\$ 60,170
Total Operating Expenses	210,941	298,821	288,556	297,375	305,737	17,181
Total Professional Services	0	0	0	0	854,000	854,000
Total Other Charges	75,332	12,021	71,097	69,386	74,173	3,076
Total Acq & Major Repairs	16,005	14,000	14,000	0	265,500	251,500
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,424,143</b>	<b>\$ 1,653,629</b>	<b>\$ 1,653,629</b>	<b>\$ 1,729,338</b>	<b>\$ 2,839,556</b>	<b>\$ 1,185,927</b>

**Authorized Full-Time Equivalents:**

Classified	21	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>

### Source of Funding

This program is funded with Fees and Self-generated Revenues. The Fees and Self-Generated Revenues are generated through fees assessed to the industry through the required purchase of various licenses, permits, and fines for violations.

### 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	\$ 1,653,629	20	<b>Existing Oper Budget as of 12/1/10</b>
<b>Statewide Major Financial Changes:</b>			
0	30,691	0	State Employee Retirement Rate Adjustment
0	8,641	0	Group Insurance for Active Employees
0	(25,031)	0	Salary Base Adjustment
0	45,500	0	Acquisitions & Major Repairs



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(14,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,711)	0	Risk Management
0	4,787	0	Administrative Law Judges
0	44,353	0	27th Pay Period
<b>Non-Statewide Major Financial Changes:</b>			
0	7,181	0	Rent in State Archives Building
0	260,000	0	Implement an electronic video bingo monitoring system due to a change in charitable gaming laws.
0	824,000	0	Replace the Mapper system which is used to monitor and regulate the Charitable Gaming industry.
0	1,516	0	Group Insurance funding from Other Line Items.
\$ 0	\$ 2,839,556	20	<b>Recommended FY 2011-2012</b>
\$ 0	\$ 0	0	<b>Less Supplementary Recommendation</b>
\$ 0	\$ 2,839,556	20	<b>Base Executive Budget FY 2011-2012</b>
\$ 0	\$ 2,839,556	20	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$230,000	Design and implementation of a new computer system to monitor and regulate the Charitable Gaming industry.
\$624,000	Design and implementation of an electronic video bingo monitoring system.
<b>\$854,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,000	Division of Administration - State Printing Fees
\$6,828	Office of Telecommunications Management (OTM) Fees
\$8,025	Office of Risk Management (ORM)
\$7,320	Division of Administrative Law
\$50,000	Department of Justice - Administrative Law
<b>\$74,173</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$74,173</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$200,000	Design and implementation of a new computer system to monitor and regulate the Charitable Gaming industry.
\$20,000	Design and implementation of an electronic video bingo monitoring system.
\$45,500	Replacement of desktop workstations and laptop computers
<b>\$265,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Through the Auditing and Enforcement activity, monitor charitable gaming activity to ensure compliance with charitable gaming laws in the State of Louisiana.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the department is cognizant that female employees comprise the majority (71.77%) of the permanent staff within the department and has enacted the human resources policies that are helpful and beneficial to women and families.

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

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent reporting compliance. (LAPAS CODE - 23682)	Not Available	89%	90%	90%	95%	96%
K	Percent of activities without findings. (LAPAS CODE - 23683)	Not Available	94%	65%	90%	90%	90%
S	Total number of investigations, audits, and inspections conducted (LAPAS CODE - 23137)	250	250	200	200	250	320

### 2. (KEY) Through the Certification activity, issue and renew annual licenses at a satisfactory customer service rate of 85% or better.

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: The department cannot identify and explain the link between this objective and the department's strategies for development and support. However, as affirmed in Revised Statute 39:31 (C)(9), the department is cognizant that female employees comprise the majority (71.77%) of the permanent staff within the department and has enacted the human resources policies that are helpful and beneficial to women and families.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Customer satisfaction rate (LAPAS CODE - 23139)	85%	96%	90%	85%	95%	96%

### Office of Charitable Gaming General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of inspections conducted (LAPAS CODE - 1975)	153	182	180	180	184
Number of investigations conducted (LAPAS CODE - 1973)	35	40	35	40	38
Number of audits conducted (LAPAS CODE - 1974)	54	48	39	48	28



