

Executive Department



Department Description

The Executive Department consists of eighteen (18) budget units. The budget units include the Executive Office, Office of Indian Affairs, Mental Health Advocacy Service, Louisiana Manufactured Housing Commission, Division of Administration, Patients' Compensation Fund Oversight Board, Department of Military Affairs, Workforce Commission Office, Office on Women's Policy, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement and the Administration of Criminal Justice, Office of Elderly Affairs, Louisiana Racing Commission, Office of Financial Institutions, Louisiana State Board of Cosmetology, Louisiana Recovery Authority and Homeland Security and Emergency Preparedness.

Executive Department Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 128,650,569	\$ 143,339,560	\$ 152,625,789	\$ 153,693,091	\$ 1,067,302
State General Fund by:					
Total Interagency Transfers	50,384,142	62,277,393	62,370,621	74,626,647	12,256,026
Fees and Self-generated Revenues	91,288,571	88,891,904	89,075,434	60,105,994	(28,969,440)
Statutory Dedications	34,138,860	42,761,703	49,923,358	33,081,304	(16,842,054)
Interim Emergency Board	3,022,715	0	2,418,941	0	(2,418,941)
Federal Funds	168,906,090	216,811,588	2,216,911,588	2,227,628,984	10,717,396
Total Means of Financing	\$ 476,390,947	\$ 554,082,148	\$ 2,573,325,731	\$ 2,549,136,020	\$ (24,189,711)
Expenditures & Request:					
Executive Office	\$ 48,412,691	\$ 56,575,238	\$ 62,743,417	\$ 51,006,793	\$ (11,736,624)
Office of Indian Affairs	1,572,770	3,179,675	3,179,675	3,179,675	0
Mental Health Advocacy Service	1,027,099	1,098,608	1,098,608	1,082,871	(15,737)



Executive Department Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Manufactured Housing Commission	429,754	450,257	450,257	440,221	(10,036)
Division of Administration	146,848,009	201,847,215	211,372,044	218,526,973	7,154,929
Patients' Compensation Fund Oversight Board	2,344,624	2,648,307	3,304,598	3,736,234	431,636
Louisiana Recovery Authority	0	0	0	3,854,071	3,854,071
Office of Homeland Security & Emergency Prep	54,075,652	71,591,351	2,074,010,292	2,082,854,256	8,843,964
Department of Military Affairs	55,478,828	59,994,846	59,994,846	59,273,703	(721,143)
Workforce Commission Office	4,907,196	1,780,837	1,937,194	1,939,691	2,497
Office on Women's Policy	5,893,390	5,534,392	5,534,392	6,831,676	1,297,284
Louisiana Stadium and Exposition District	59,485,487	49,382,801	49,382,801	18,750,112	(30,632,689)
Board of Tax Appeals	266,062	286,355	286,355	273,077	(13,278)
Louisiana Commission on Law Enforcement	34,083,523	35,011,437	35,330,423	33,965,635	(1,364,788)
Office of Elderly Affairs	42,492,919	43,209,094	43,209,094	42,769,101	(439,993)
Louisiana State Racing Commission	9,027,348	9,571,767	9,571,767	9,134,512	(437,255)
Office of Financial Institutions	8,598,224	10,022,577	10,022,577	9,547,091	(475,486)
Louisiana State Board of Cosmetology	1,447,371	1,897,391	1,897,391	1,970,328	72,937
Total Expenditures & Request	\$ 476,390,947	\$ 554,082,148	\$ 2,573,325,731	\$ 2,549,136,020	\$ (24,189,711)
Authorized Full-Time Equivalents:					
Classified	1,054	1,055	1,058	1,047	(11)
Unclassified	225	967	967	1,042	75
Total FTEs	1,279	2,022	2,025	2,089	64



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, and higher 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 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 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 Louisiana Indigent Defense Assistance Board.

Executive Office Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 23,539,287	\$ 25,248,751	\$ 25,330,805	\$ 27,183,010	\$ 1,852,205
State General Fund by:					
Total Interagency Transfers	11,721,343	11,695,238	11,756,158	11,695,238	(60,920)
Fees and Self-generated Revenues	606,996	1,264,250	1,368,420	1,357,279	(11,141)
Statutory Dedications	10,206,508	13,905,448	19,826,483	6,311,015	(13,515,468)
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,338,557	4,461,551	4,461,551	4,460,251	(1,300)



Executive Office Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 48,412,691	\$ 56,575,238	\$ 62,743,417	\$ 51,006,793	\$ (11,736,624)
Expenditures & Request:					
Administrative	\$ 40,914,576	\$ 46,043,159	\$ 52,211,338	\$ 30,474,694	\$ (21,736,644)
Louisiana Indigent Defense Assistance Board	7,498,115	10,532,079	10,532,079	20,532,099	10,000,020
Total Expenditures & Request	\$ 48,412,691	\$ 56,575,238	\$ 62,743,417	\$ 51,006,793	\$ (11,736,624)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	123	123	123	109	(14)
Total FTEs	123	123	123	109	(14)



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, Title 10, U.S. Code; Oil Pollution Act of 1990 (PL 101-380).

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 Office of Environmental Education, the Office of Coastal Activities, the Commission on Human Rights, the Office of Disability Affairs, the Office of the Louisiana Oil Spill Coordinator's (LOSCO), and the Troops to Teachers Program.

The mission of the Office of Environmental Education is to provide environmental education resources to help Louisiana citizens make informed decisions and take responsible actions in protecting, managing, and enhancing the state's unique environment. The goals of the Office of Environmental Education are: to promote the sale of environmental education prestige license plates in order to provide grants for educators and to assist in funding the office; to offer grants to educators to assist them in bringing environmental education projects into their classrooms; and to produce and maintain a website and electronic database of environmental programs and projects. The Office of Environment Education serves as a clearinghouse on environmental education resources for educators and citizens of Louisiana.

The mission of the Governor's Office of Coastal Activities is to provide state leadership, direction, and implementation of policies to preserve and restore Louisiana's coastal zone. The goals of the Governor's Office of Coastal Activities are: to build consensus among federal, state, and local agencies for the plans developed by the Governor's Office of Coastal Activities; and to educate funding agencies on the critical needs of coastal restoration for the nation. The Governor's Office of Coastal Activities was established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana. The executive assistant advises the Governor on coastal issues and serve 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.



The mission of the Louisiana Commission of 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 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 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; to coordinate activities among disability service providers and citizens with disabilities.

The mission of the Louisiana Oil Spill Coordinator's Office (LOSCO) is to minimize the harmful effects of oil spills to the environment, public health and welfare, the wildlife and aquatic life and the economy through prevention, planning, response and damage assessment from authorized discharges of oil. The goals of the Louisiana Oil Spill Coordinator's Office are: to coordinate efforts to minimize the threat of an unauthorized discharge of oil; to seek new methods for cleaning oil spills; and to train state, federal, and industry officials in effective response to oil spills. The Louisiana Oil Spill Coordinator's Office, under the direction and control of the Governor, assists the legislature in fulfilling its duties to protect, conserve, and replenish the natural resources of this state in accordance with Article IX, Section 1 of the Constitution of Louisiana and also supports and complements the federal Oil Pollution Act of 1990 (Public Law 101-380).

The mission of the Louisiana Troops to Teachers Program is to improve overall Louisiana education by providing motivated, experienced, and dedicated teachers for the state's classrooms and help relieve teacher shortages. The goals of the Louisiana Troops to Teachers Program are: to facilitate the certification and employment of recruited veterans and former Department of Defense and Energy employees as teachers and teachers' aides in Louisiana's public schools; and when military personnel are unavailable, to place qualified civilian teachers in public school teaching positions, as allowed by the Defense Activity for Non-Traditional Education Support (DANTES). The Troops to Teachers Program conducts the following activities: counsels and advises Troops to Teachers participants on certification procedures, certification training programs, and employment opportunities; promotes the Troops to Teachers program with Louisiana school districts; coordinates placement assistance actions with other agencies, activities, and stakeholders such as colleges and universities, Department of Education, Department of Labor, Department of the Military, the Louisiana Legislature, Louisiana's business community, civic organizations, teachers' organizations, and parents; and providing accountability to the Defense Activity for Non-Traditional Education Support (DANTES).

For additional information, see:

Louisiana.gov

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 18,934,996	\$ 14,754,172	\$ 14,836,226	\$ 6,680,911	\$ (8,155,315)
State General Fund by:					
Total Interagency Transfers	9,428,645	11,695,238	11,756,158	11,695,238	(60,920)
Fees and Self-generated Revenues	488,268	1,264,250	1,368,420	1,357,279	(11,141)
Statutory Dedications	10,181,533	13,867,948	19,788,983	6,281,015	(13,507,968)
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,881,134	4,461,551	4,461,551	4,460,251	(1,300)
Total Means of Financing	\$ 40,914,576	\$ 46,043,159	\$ 52,211,338	\$ 30,474,694	\$ (21,736,644)
Expenditures & Request:					
Personal Services	\$ 7,241,726	\$ 7,170,884	\$ 8,604,462	\$ 7,796,527	\$ (807,935)
Total Operating Expenses	562,524	982,949	732,379	691,525	(40,854)
Total Professional Services	407,945	608,518	666,072	830,604	164,532
Total Other Charges	32,617,810	37,210,808	42,136,425	21,156,038	(20,980,387)
Total Acq & Major Repairs	84,571	70,000	72,000	0	(72,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 40,914,576	\$ 46,043,159	\$ 52,211,338	\$ 30,474,694	\$ (21,736,644)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	119	119	119	105	(14)
Total FTEs	119	119	119	105	(14)

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 are derived from the Coastal Wetlands Trust Fund in the Department of Natural Resources for the Office of Coastal Activities; from the Department of Education for the Louisiana Education Achievement Results Now (LEARN) Commission; from the Departments of Social Services, Corrections, Health and Hospitals, Labor, and Education for the Governor's Children's Cabinet; and from the Department of Social Services for the Statewide Independent Living Council. Fees and Self-generated Revenues are generated through seminars and training sessions in the Office of Disability Affairs.



Statutory Dedications are derived from the Oil Spill Contingency Fund, Rural Development Fund, Disability Affairs Trust Fund, and Louisiana Environmental Education Fund . (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund). Federal Funds are derived from the Coastal Wetlands Protection and Restoration Act, Title III of S.2244(P.L. 101-646), the United States Department of Agriculture and the United States Department of Education.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Disability Affairs Trust Fund	\$ 195,349	\$ 195,349	\$ 195,349	\$ 195,349	\$ 0
Oil Spill Contingency Fund	1,913,846	5,165,666	5,165,666	5,165,666	0
Rural Development Fund	7,152,338	7,586,933	13,507,968	0	(13,507,968)
Louisiana Environmental Education Fund	920,000	920,000	920,000	920,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 82,054	\$ 6,168,179	0	Mid-Year Adjustments (BA-7s):
\$ 14,836,226	\$ 52,211,338	119	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(15,700)	(17,000)	0	Non-Recurring Acquisitions & Major Repairs
(99,791)	(99,791)	0	Risk Management
2,689	2,689	0	Legislative Auditor Fees
(918)	(918)	0	Capitol Park Security
(1,306)	(1,306)	0	UPS Fees
(1,465,929)	(2,298,355)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(6,858,222)	(6,858,222)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
283,862	211,801	0	General Fund adjustment provides funding for increase in operating services and professional services. Other adjustments include: non-recurring budget authority for Wallace Foundation grant (\$72,295); increase IAT budget authority for MacArthur Foundation grant \$61,154; non-recur IAT authority for the \$60,920 (LFA IAT ended).
0	(12,675,542)	0	This adjustment eliminates the budget authority for the Rural Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	(14)	This adjustment eliminates the positions in urban (7) and rural (7).
\$ 6,680,911	\$ 30,474,694	105	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 6,680,911	\$ 30,474,694	105	Base Executive Budget FY 2006-2007
\$ 6,680,911	\$ 30,474,694	105	Grand Total Recommended

Professional Services

Amount	Description
\$272,000	Croft and Associates
\$45,500	Erhardt Group
\$250,000	Public Systems Associates
\$200,000	Disaster Recovery Efforts
\$63,104	Other Professional Services
\$830,604	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$20,837,048	Other Charges for the Executive Department
\$20,837,048	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$318,990	Interagency Transfers for the Executive Department
\$318,990	SUB-TOTAL INTERAGENCY TRANSFERS
\$21,156,038	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	Not applicable



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (SUPPORTING)Through the Governor's Office of Environmental Education, to increase the number of grants and amount of money spent on grants for educators to allow them to bring environmental projects into their classroom.

Louisiana: Vision 2020 Link: Not applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of environmental prestige license plates sold (LAPAS CODE - 6049)	5,000	0	5,000	5,000	0
The performance indicator "Number of environmental prestige license plates sold" includes both the sale of new license plates as well as renewal of license plates. The Office of Environmental Education receives \$25 per sale on renewal of an environmental. The sale of plates has been suspended pending a lawsuit.						
S	Number of grants issued (LAPAS CODE - 6051)	21		21	21	21
S	Amount of money spent on environmental education project grants for educators (LAPAS CODE - 6050)	\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000

2. (SUPPORTING)Through the Governor's Office of Coastal Activities, to coordinate and conduct 4 Coastal Zone Management meetings and to provide briefings on coastal issues to the Louisiana delegation in Washington DC.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of Coastal Zone Management meetings (LAPAS CODE - 11278)	4		4	4	4
S	Number of briefings to the Louisiana delegation in Washington DC on coastal issues (LAPAS CODE - 11280)	2		4	4	4

3. (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.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	50%		70%	50%	50%

4. (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.

Louisiana: Vision 2020 Link: Not Applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of training sessions held for state agencies (LAPAS CODE - 6044)	45		45	45	45
S	Percentage of constituent calls returned within 3 business days (LAPAS CODE - 6043)	90%		90%	90%	90%
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
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	2		2	2	2

5. (KEY) Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of barges/vessels judged to be most serious removed from the prioritized state inventory (LAPAS CODE - 37)	2	0	2	2	2
	LOSCO works with the federal government through a Joint Operating Procedure to spend the money they are allocated. The decision was made in FY 2000/01 to aggressively clean up pits/tanks/wells.					
K	Number of Oil Spill Response Management Training Courses conducted (LAPAS CODE - 6117)	10		10	10	10

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of P&A projects sponsored by LOSCO (LAPAS CODE - 12349)	10	3		1	
Number of drills LOSCO attended (LAPAS CODE - 12351)	3	6	10	10	
Number of vessel and facility response plans maintained (LAPAS CODE - 12355)	997	958	958	987	
Number of new vessel and facility response plans received (LAPAS CODE - 12356)	52	37	37	29	
Number of spill notifications (LAPAS CODE - 12357)	3,274	3,189	3,017	2,363	
Percent of spill notifications in the Gulf of Mexico (LAPAS CODE - 12359)		46%		Not Provided	Not Applicable
Percent of spill notifications in the United States (LAPAS CODE - 12361)		20%		Not Provided	Not Applicable
Number of oil spills in excess of 20 bbls responded to on-scene by LOSCO (LAPAS CODE - 12364)	15	15	13	15	
Number of state, federal, and local government and industry personnel trained by LOSCO in oil spill response management (LAPAS CODE - 12366)	239	228	212	263	
Number of NRDA cases initiated (LAPAS CODE - 12368)	3	2		4	
Number of NRDA cases settled (LAPAS CODE - 12370)		0	0	1	



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of acres of habitat restored/enhanced/created (LAPAS CODE - 12371)		0	0	0	0
Number of research and development projects sponsored (LAPAS CODE - 12372)	13	13	13		Not Applicable
Number of OSRADP information transfer meeting sponsored by LOSCO (LAPAS CODE - 12373)	0	1	1		Not Applicable
Number of committees chaired by LOSCO (LAPAS CODE - 12377)	9	9	9		Not Applicable
Number of committees in which LOSCO is a member (LAPAS CODE - 12379)	10	10	10		Not Applicable

6. (KEY) Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Explanatory Note: The LOSCO does not provide performance indicators on several of its activities, which constitute important components of the office. The LOSCO indicates that these activities cannot be predicted in quantifiable terms.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of job fairs, presentations, and other contacts made by TTT program (LAPAS CODE - 11311)	24	47	24	24	24
K	Number of candidates hired by the public school system (LAPAS CODE - 6040)	50	50	50	50	50
All 66 school districts have two seasons for teacher recruitment once in the fall and once in the spring. The majority of the teachers are recruited during the months of April, May, June, and July. A minimal number of teachers are recruited during the months of October, November, and December.						
S	Cost per placement of TTT service (LAPAS CODE - 43)	0	0	0	0	0
S	Cost of placement of private agencies providing teacher placement service (LAPAS CODE - 44)	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92



100_2000 — Louisiana Indigent Defense Assistance Board

Program Authorization: R.S. 15.151 et seq.

Program Description

The mission of the Louisiana Indigent Defense Assistance Board is to coordinate and improve the public defender system through education, specialized training, technical assistance, sound financial and administrative guidelines, case assistance and managed resource allocation.

The goals of the Louisiana Indigent Defense Assistance Board are:

- I. Standardize workload and attorney support units on a statewide basis.
- II. Provide quality legal representation in appellate practice by delivering well analyzed and argued appellate briefs and cogent, effective oral arguments on behalf of individual clients.
- III. Provide trained, certified, effective counsel to indigent clients charged with a capital crime, appealing a capital conviction and pursuing post-conviction relief.
- IV. Improve the administrative oversight of attorneys and support staff employed to provide defense services to the program's clients.

On January 1, 1998, R.S. 15:151 et seq. went into effect, establishing and empowering the Louisiana Indigent Defense Assistance Board (LIDAB), an independent agency of the Executive Branch. Act 10 of the 1998 Regular Legislative Session (General Appropriations Bill) transferred the LIDAB to the Executive Office of the Governor as a separate program. The LIDAB is a successor to the Louisiana Indigent Defender Board, an interim Board, which was established by Supreme Court Rule XXXI under the judicial branch of state government upon the recommendation of a governmental task force composed of members from the legislative, executive and judicial branches. The Louisiana Indigent Defender Board had a sunset provision of December 31, 1997. The LIDAB possesses the powers and duties of its previous board with added rule making authority.

In 2005, the legislature amended and reenacted R.S. 15:151, effective August 15, 2005, to change the composition of the board and increase the number of board members from nine to fifteen members. Of the members, six are to be appointed by the governor, four of those upon recommendation from each of the four Louisiana law schools; two are to be appointed by the Chief Justice of the Supreme Court of Louisiana; one each by the president of the Senate and speaker of the House of Representatives; two by the Louisiana State Bar Association; and one each by the Louisiana Chapter of the Louis A. Martinet Society, the Louisiana State Law Insti-



tute's Children's Code Committee, and the executive director of the Louisiana Interchurch Conference. In addition, one non-voting member each is to be appointed by the Louisiana Association of Criminal Defense Lawyers and the Louisiana Public Defenders Association. The Louisiana Indigent Defense Assistance Board consists of the following activities: District Assistance Program, Felony Appellate Program, and Capital Program.

For additional information, see:

LIDAB

Louisiana Indigent Defense Assistance Board Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 4,604,291	\$ 10,494,579	\$ 10,494,579	\$ 20,502,099	\$ 10,007,520
State General Fund by:					
Total Interagency Transfers	2,292,698	0	0	0	0
Fees and Self-generated Revenues	118,728	0	0	0	0
Statutory Dedications	24,975	37,500	37,500	30,000	(7,500)
Interim Emergency Board	0	0	0	0	0
Federal Funds	457,423	0	0	0	0
Total Means of Financing	\$ 7,498,115	\$ 10,532,079	\$ 10,532,079	\$ 20,532,099	\$ 10,000,020
Expenditures & Request:					
Personal Services	\$ 217,300	\$ 272,840	\$ 301,900	\$ 301,900	\$ 0
Total Operating Expenses	45,512	401,950	66,390	66,410	20
Total Professional Services	0	21,000	110,000	110,000	0
Total Other Charges	7,235,145	9,836,289	10,043,789	20,043,789	10,000,000
Total Acq & Major Repairs	158	0	10,000	10,000	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 7,498,115	\$ 10,532,079	\$ 10,532,079	\$ 20,532,099	\$ 10,000,020
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	4	4	4	4	0
Total FTEs	4	4	4	4	0



Source of Funding

This program is funded with State General Fund and Statutory Dedications. The Statutory Dedications is derived from the DNA Testing Post-Conviction Relief for Indigents Fund to provide DNA testing for indigents. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund).

Louisiana Indigent Defense Assistance Board Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 24,975	\$ 37,500	\$ 37,500	\$ 30,000	\$ (7,500)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,494,579	\$ 10,532,079	4	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ (524,729)	\$ (524,729)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
\$ 341,986	\$ 341,986	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
\$ 10,190,263	\$ 10,182,763	0	The adjustment enhances the legal services statewide in the LIDAB program. The revenue projection decreased for the Statutory Dedication - DNA Testing Post-Conviction Relief for Indigents Fund by (\$7,500).
\$ 20,502,099	\$ 20,532,099	4	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 20,502,099	\$ 20,532,099	4	Base Executive Budget FY 2006-2007
\$ 20,502,099	\$ 20,532,099	4	Grand Total Recommended

Professional Services

Amount	Description
\$110,000	This expenditure will cover the employment of attorneys to represent the LIDAB in suits against it. There is currently one pending case, with two potential new cases. It will also allow for retaining an outside professional group to gather statistics and information concerning the statewide condition of indigent defense as provided in La. R.S. 15:151.
\$110,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	This will provide for the following: 1) District Assistance Fund -- Direct grants in aid to local Indigent Defender Boards to assist them with the representation of clients; 2) Appellate Program -- Funding of programs to provide direct representation to indigents who have been convicted of crimes. They are constitutionally guaranteed an appeal; 3) Capital Program -- Funding of programs to provide direct representation to indigents who are facing the death penalty or have been sentenced to death; 4) Expert Witness and Testing Fund -- To provide for the experts and witnesses constitutionally required to defend capital case.
\$20,039,739	
\$20,039,739	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,050	Interagency Transfer for LIDAB
\$4,050	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,043,789	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,000	The LIDAB will be required to purchase at least three new computers, a copy machine and a printer. In addition, due to the age of the agency vehicle, 6 years old, there are some repairs expected, including the purchase of new tires.
\$10,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the District Assistance activity, to provide \$100.00 for each opened felony case to each district indigent defender board.

Louisiana: Vision 2020 Link: Not Applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Supplemental funding to 41 judicial district indigent defender boards per opened felony case (LAPAS CODE - 10286)	\$ 55	\$ 90	\$ 55	\$ 55	\$ 100



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

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of provision of counsel to indigent defendants in non-capital appeals (LAPAS CODE - 10287)	100%	100%	100%	100%	100%

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

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court (LAPAS CODE - 10289)	100%	100%	100%	100%	100%



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

Louisiana: Vision 2020 Link: Not Applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court (LAPAS CODE - 10288)	100%	67%	61%	61%	100%



01-101 — Office of Indian Affairs



Agency Description

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

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

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

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

- Conducts quarterly Indian Education workshops
- Conducts an annual Indian Youth Camp
- Participates in the annual National Indian Education Association conference to stay abreast of Indian education program planning, implementing, and analyzing policies
- Conducts an annual Indian education program workshop for the current and perspective Indian education programs in Louisiana
- Issues scholarships for Louisiana’s American Indian students
- Participates in the Governor’s Interstate Indian Council to stay abreast of Indian issues throughout the state
- Facilitates grant writers in conducting workshops for Indian tribes
- Assists tribes and consortiums of tribes in identifying and submitting grants for American Indians
- Visits with tribes to ascertain needs

For additional information, see:

[Office of Indian Affairs](#)

Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 57,640	\$ 54,100	\$ 54,100	\$ 54,100	\$ 0



Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	5,000	25,575	25,575	25,575	0
Statutory Dedications	1,510,130	3,100,000	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,572,770	\$ 3,179,675	\$ 3,179,675	\$ 3,179,675	\$ 0
Expenditures & Request:					
Administrative	\$ 1,572,770	\$ 3,179,675	\$ 3,179,675	\$ 3,179,675	\$ 0
Total Expenditures & Request	\$ 1,572,770	\$ 3,179,675	\$ 3,179,675	\$ 3,179,675	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	1	1	1	1	0
Total FTEs	1	1	1	1	0



101_1000 — Administrative

Program Authorization: R.S. 46:2301-2303 Scholarship Fund Authorization R.S. 47:463.57

Program Description

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

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

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

The Administrative Program of the Governor’s Office of Indian Affairs performs the following activities:

- Conducts quarterly Indian Education workshops,
- Conducts an annual Indian Youth Camp,
- Participates in the annual National Indian Education Association conference to stay abreast of Indian education program planning, implementing, and analyzing policies,
- Conducts an annual Indian education program workshop for the current and perspective Indian education programs in Louisiana,
- Issues scholarships for Louisiana’s American Indian students,
- Participates in the Governor’s Interstate Indian Council to stay abreast of Indian issues throughout the state,
- Facilitates grant writers in conducting workshops for Indian tribes,
- Assists tribes and consortiums of tribes in identifying and submitting grants for American Indians,
- Visits with tribes to ascertain needs.

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 57,640	\$ 54,100	\$ 54,100	\$ 54,100	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	5,000	25,575	25,575	25,575	0
Statutory Dedications	1,510,130	3,100,000	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,572,770	\$ 3,179,675	\$ 3,179,675	\$ 3,179,675	\$ 0
Expenditures & Request:					
Personal Services	\$ 46,363	\$ 42,405	\$ 49,673	\$ 49,673	\$ 0
Total Operating Expenses	9,897	9,609	17,202	17,176	(26)
Total Professional Services	206	0	0	0	0
Total Other Charges	1,516,304	3,127,661	3,112,800	3,112,826	26
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,572,770	\$ 3,179,675	\$ 3,179,675	\$ 3,179,675	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	1	1	1	1	0
Total FTEs	1	1	1	1	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenue, and Statutory Dedications. Self-generated Revenues are derived from the sale of prestige license plates. Statutory Dedications are derived from the Avoyelles Parishes Local Government Gaming Mitigation Fund, which is generated from Indian gaming revenues (R.S. 33:3005) Per R.S. 39:32B. (8), See table below for a listing of expenditures out of each Statutory Dedicated fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Avoyelles Parish Local Government Gaming	\$ 1,510,130	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 54,100	\$ 3,179,675	1	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 13	\$ 13	0	Risk Management
\$ 13	\$ 13	0	UPS Fees
\$ (2,705)	\$ (157,705)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 2,679	\$ 2,679	0	Provides funding for the executive director's travel to 13 State recognized Indian tribes.
\$ 0	\$ 155,000	0	Pass-through funding to the Indian local government.
\$ 54,100	\$ 3,179,675	1	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 54,100	\$ 3,179,675	1	Base Executive Budget FY 2006-2007
\$ 54,100	\$ 3,179,675	1	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$3,100,000	Avoyelles Parish Local Government Gaming Mitigation Fund. The funds are to be distributed to the governing authority of the political subdivisions of Avoyelles Parish as determined by the Gaming Revenue Distribution Committee: 25% to the Avoyelles Parish
\$3,100,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$243	Office of Risk Management
\$12,525	American Indian Scholarship Fund. The funds are derived from the sale of Native American prestige license plates.
\$58	Division of Administration - Uniform Payroll System fees



Other Charges (Continued)

Amount	Description
\$12,826	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,112,826	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (KEY) The Administrative Program, through Louisiana Indian Education Advocacy Committee (LIEAC), will conduct an annual Indian youth camp to promote academic achievement, cultural knowledge, and anti-drug campaigns.**

Louisiana: Vision 2020 Link: Not applicable

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

Explanatory Note: To accomplish the goals and objectives, the Administrative Program will conduct an Indian Youth camp, hold quarterly Indian education program workshops, attend a minimum of two national workshops, attend a minimum of one National Indian Education Association conference, encourage Indian parent participation by assisting in organization parent committees, discourage Indian student dropout, and encourage Indian student college attendance.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of Indian youth camps conducted (LAPAS CODE - 6053)	1	1	1	1	1
S	Number of quarterly education meetings conducted (LAPAS CODE - 6054)	4	4	4	4	4
S	Number of national Indian education program workshops attended (LAPAS CODE - 6055)	2	2	2	2	1
S	Number of National Indian Education Association conferences attended (LAPAS CODE - 6056)	1	1	1	1	0
S	Number of Louisiana Indian tribes visited by program staff (LAPAS CODE - 6058)	9	9	9	9	9
S	Number of scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	3	11	3	3	3



01-103 — Mental Health Advocacy Service

Agency Description

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

The agency also acts as a clearinghouse for information relative to the rights of mentally disabled people by:

- Responding to over 6,000 request for information annually
- Providing training for over 1650 people annually
- Sitting on numerous boards and commissions in the community

Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,027,099	\$ 1,013,608	\$ 1,013,608	\$ 997,871	\$ (15,737)
State General Fund by:					
Total Interagency Transfers	0	85,000	85,000	85,000	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 1,027,099	\$ 1,098,608	\$ 1,098,608	\$ 1,082,871	\$ (15,737)
Expenditures & Request:					
Administrative	\$ 1,027,099	\$ 1,098,608	\$ 1,098,608	\$ 1,082,871	\$ (15,737)
Total Expenditures & Request	\$ 1,027,099	\$ 1,098,608	\$ 1,098,608	\$ 1,082,871	\$ (15,737)
Authorized Full-Time Equivalents:					
Classified	18	18	18	17	(1)
Unclassified	1	1	1	1	0
Total FTEs	19	19	19	18	(1)



103_1000 — Administrative

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

Program Description

The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation to mentally disabled people and to ensure that their legal rights are protected, LSA-R.S. 28:2(13). The MHAS handles virtually every mental health commitment hearing in Louisiana and provides legal representation on matters pertaining to legal competency and patient rights. The service furnishes legal representation during the initial stages of confinement of mentally ill people and after commitment has occurred in order to comply with a federal court order, *Brad G. V. Treen, C.A. #81-1094 (E.D. La.)* and with state law, LSA-R.S. 28:55(C)). The MHAS has a total T.O. of seventeen people statewide in seven separate offices.

In order to provide services on a statewide basis, the Mental Health Advocacy Service is broken down into the administrative headquarters in Baton Rouge and six agency field offices, which are located around the state. The MHAS is governed by a Board of Trustees consisting of nine members represented from the deans of the law school or their designated faculty members from Loyola, Tulane, Southern, and LSU, from the medical schools at LSU and Tulane, the president of the Mental Health Association of Louisiana or his representative, and a selected member from the Louisiana Medical Society and the Louisiana Bar Association L.R.S. 28:64(B).

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,027,099	\$ 1,013,608	\$ 1,013,608	\$ 997,871	\$ (15,737)
State General Fund by:					
Total Interagency Transfers	0	85,000	85,000	85,000	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,027,099	\$ 1,098,608	\$ 1,098,608	\$ 1,082,871	\$ (15,737)
Expenditures & Request:					
Personal Services	\$ 891,246	\$ 1,023,395	\$ 1,023,395	\$ 1,006,511	\$ (16,884)
Total Operating Expenses	99,936	52,880	53,880	53,524	(356)
Total Professional Services	0	2,284	1,284	1,284	0
Total Other Charges	21,630	18,699	18,699	20,202	1,503



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	14,287	1,350	1,350	1,350	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,027,099	\$ 1,098,608	\$ 1,098,608	\$ 1,082,871	\$ (15,737)
Authorized Full-Time Equivalents:					
Classified	18	18	18	17	(1)
Unclassified	1	1	1	1	0
Total FTEs	19	19	19	18	(1)

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,013,608	\$ 1,098,608	19	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
10,629	10,629	0	Annualize Classified State Employee Merits
11,271	11,271	0	Classified State Employees Merit Increases
(22,247)	(22,247)	0	Salary Base Adjustment
0	1,350	0	Acquisitions & Major Repairs
0	(1,350)	0	Non-Recurring Acquisitions & Major Repairs
1,011	1,011	0	Risk Management
237	237	0	Maintenance in State-Owned Buildings
(101)	(101)	0	UPS Fees
244	244	0	Civil Service Fees
112	112	0	CPTP Fees
(16,537)	(16,537)	(1)	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(112)	(112)	0	CPTP funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(244)	(244)	0	Civil Service funding from Other Line Items
\$ 997,871	\$ 1,082,871	18	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 997,871	\$ 1,082,871	18	Base Executive Budget FY 2006-2007
\$ 997,871	\$ 1,082,871	18	Grand Total Recommended

Professional Services

Amount	Description
\$1,284	Legal services for clients.
\$1,284	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$8,531	Office of Telecommunication Management charges
\$237	Louisiana Office Facilities Corporation - maintenance of state-owned buildings
\$3,361	Office of Risk Management
\$2,434	Department of Civil Service fees
\$1,008	Office of Computing Services
\$3,606	Department of Public Safety for capitol security
\$650	Division of Administration - Uniform Payroll Services
\$375	Division of Administration - Comprehensive Public Training Program (CPTP)
\$20,202	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,202	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,350	Office and information technology equipment



Acquisitions and Major Repairs (Continued)

Amount	Description
\$1,350	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Mental Health Advocacy Service shall make available trained legal representation at all stages of every civil commitment proceeding in Louisiana.

Louisiana: Vision 2020 Link: Not applicable

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 Link(s): Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	57%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	13%	13%	13%	13%
K	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	46%	46%	46%	46%
S	Number of civil commitment hearings (LAPAS CODE - 87)	1,000	1,351	1,000	1,000	1,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of open cases (LAPAS CODE - 6059)	990	1,563	990	990	990
S	Number of juvenile cases (LAPAS CODE - 89)	875	1,185	875	875	990
S	Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	115	113	115	115	115
S	Number of Periodic Review hearings/Lockharts (LAPAS CODE - 88)	300	302	300	300	300

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of litigated cases (LAPAS CODE - 12381)	2,120	2,009	2,114	2,369	545

2. (SUPPORTING) Provide training on rights of people with disabilities to over 1,650 people/year.

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of people trained on patients rights (LAPAS CODE - 6066)	1,650	13	1,650	1,650	1,650
S	Number of people trained per staff attorney (LAPAS CODE - 6067)	165	905	165	165	165

3. (SUPPORTING) Successfully address 23 or more "system" issues impacting people with mental disabilities. ("Systems" issues involve a change in a law, policy, or regulation. Examples include state laws governing seclusion and restraint of mental patients, or a particular hospital's policy on patients' communication rights.)

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of "systems" issues positively changed (LAPAS CODE - 6065)	23	14	23	23	23
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	905	1,100	1,100	1,100



4. (SUPPORTING) Provide information and referral services over 6000 times/year.

Louisiana: Vision 2020 Link: Not applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of times information or referral services are rendered per year (LAPAS CODE - 10504)	6,000	97	6,000	6,000	6,000

5. (KEY) Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of interdiction cases litigated (LAPAS CODE - 6061)	12	14	12	12	12
K	Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	8	8	8	8	8
K	Number of medication review hearings (LAPAS CODE - 6063)	85	219	85	85	85
K	Number of medication treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	30	97	30	30	30
S	Number of times a juvenile with an emotional disturbance, incarcerated, or at risk of incarceration, is diverted from incarceration at a disposition hearing. (LAPAS CODE -)	125	217	125	125	125



01-105 — Louisiana Manufactured Housing Commission

Agency Description

The purpose of the Louisiana Manufactured Housing Commission is to provide quality inspections to Louisiana manufactured homeowners in order to assure that homes are being properly and completely installed

The goal of the Louisiana Manufactured Housing Commission is to inspect all manufactured homes for compliance with the manufacturer's and/or the state's installation guidelines to ensure the safety of the consumer.

These inspections conform to Federal Manufactured Housing Construction and Safety Standards and Regulations administered by the Department of Housing and Urban Development Act 718 of the 2001. Regular Session transferred this program from the State Fire Marshall's Program within the Department of Public Safety to the Executive Department.

Louisiana Manufactured Housing Commission Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	365,999	381,014	381,014	373,722	(7,292)
Interim Emergency Board	0	0	0	0	0
Federal Funds	63,755	69,243	69,243	66,499	(2,744)
Total Means of Financing	\$ 429,754	\$ 450,257	\$ 450,257	\$ 440,221	\$ (10,036)
Expenditures & Request:					
Administrative	\$ 429,754	\$ 450,257	\$ 450,257	\$ 440,221	\$ (10,036)
Total Expenditures & Request	\$ 429,754	\$ 450,257	\$ 450,257	\$ 440,221	\$ (10,036)
Authorized Full-Time Equivalents:					
Classified	8	8	8	8	0
Unclassified	2	2	2	2	0
Total FTEs	10	10	10	10	0



105_1000 — Administrative

Program Authorization: R.S. 51:911.26

Program Description

The purpose of the Administrative Program is to provide quality inspections to Louisiana manufactured home-owners in order to assure that homes are being properly and completely installed.

The goal of the Louisiana Manufactured Housing Commission is to inspect all manufactured homes for compliance with the manufacturer’s and/or the state’s installation guidelines to ensure the safety of the consumer.

The Louisiana Manufactured Housing Commission inspects reported manufactured home installations to create a comprehensive installations and inspection program. These inspections conform to Federal Manufactured Housing Construction and Safety Standards and Regulations administered by the Department of Housing and Urban Development Act 718 of the 2001. Regular Session transferred this program from the State Fire Marshall’s Program within the Department of Public Safety to the Executive Department.

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	365,999	381,014	381,014	373,722	(7,292)
Interim Emergency Board	0	0	0	0	0
Federal Funds	63,755	69,243	69,243	66,499	(2,744)
Total Means of Financing	\$ 429,754	\$ 450,257	\$ 450,257	\$ 440,221	\$ (10,036)
Expenditures & Request:					
Personal Services	\$ 277,595	\$ 289,044	\$ 262,155	\$ 267,568	\$ 5,413
Total Operating Expenses	68,892	66,609	82,311	58,719	(23,592)
Total Professional Services	12,450	13,000	0	0	0
Total Other Charges	70,817	81,604	105,791	113,934	8,143
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 429,754	\$ 450,257	\$ 450,257	\$ 440,221	\$ (10,036)



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	8	8	8	8	0
Unclassified	2	2	2	2	0
Total FTEs	10	10	10	10	0

Source of Funding

This program is funded with Statutory Dedication and Federal Funds. The Statutory Dedication is derived from the Louisiana Manufactured Housing Commission Fund. (R.S. 51:911.28 (B)) The Federal Funds are derived from the inspection of manufactured homes imported into Louisiana from other states. Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Manufactured Housing Commission	\$ 365,999	\$ 381,014	\$ 381,014	\$ 373,722	\$ (7,292)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 450,257	10	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ 3,976	0	Annualize Classified State Employee Merits
\$ 0	\$ 1,316	0	Classified State Employees Merit Increases
\$ 0	\$ 121	0	Salary Base Adjustment
\$ 0	\$ 9,119	0	Risk Management
\$ 0	\$ (87)	0	UPS Fees
\$ 0	\$ (53)	0	Civil Service Fees
\$ 0	\$ 11	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			This adjustment was made to reflect the anticipated collections from Department Housing and Urban Development for the number of floor units shipped into the state.
\$ 0	\$ (2,744)	0	
\$ 0	\$ (21,695)	0	This adjustment reduces travel, supplies and operating srvcies for this agency.
\$ 0	\$ 440,221	10	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 440,221	10	Base Executive Budget FY 2006-2007
\$ 0	\$ 440,221	10	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,066	Office of Telecommunication Management
\$57,067	Office of the Governor
\$29,652	Office of Risk Management
\$500	Department of Civil Service - personnel services
\$713	Division of Administration - Uniform Payroll Services
\$14,859	State Mail
\$5,000	Louisiana Property Assistance
\$77	Division of Administration - Comprehensive Public Training Program (CPTP)
\$113,934	SUB-TOTAL INTERAGENCY TRANSFERS
\$113,934	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of installations reported (LAPAS CODE - 13617)	10,000	6,526	10,000	10,000	10,000
S	Number of inspections performed (LAPAS CODE - 13618)	6,000	3,297	6,000	6,000	6,000
K	Percentage of installation inspections performed (LAPAS CODE - 13623)	60%	51%	60%	60%	60%



01-107 — Division of Administration



Agency Description

The Division of Administration, within the Office of the Governor, is the state's central management, administration, and support agency. The Division of Administration is headed by the Commissioner of Administration and is composed of four programs: Executive Administration, Office of the State Inspector General, Community Development Block Grant, and Auxiliary. (Ancillary agencies that are part of the Division of Administration are discussed in Schedule 21.)

The mission of the Division of Administration is to provide innovative and effective management, financial, and policy direction and services to the various departments of state government, resulting in high quality, performance driven services to Louisiana's citizens.

The goals 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 improve the quality of life of citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management practices and effective administration of the Louisiana Community Development Block Grant.
- V. To provide for effective and efficient dissemination, execution and implementation of executive policy and legislative mandates.
- VI. Through the Comprehensive Public Training Program, to lead the state government efforts in providing effective training for state employees.
- VII. 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.

For additional information, see:

[Division of Administration](#)

Division of Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 53,548,960	\$ 66,523,972	\$ 75,432,164	\$ 69,218,635	\$ (6,213,529)
State General Fund by:					
Total Interagency Transfers	36,340,221	49,459,385	49,491,693	57,225,653	7,733,960
Fees and Self-generated Revenues	17,098,624	20,788,859	20,788,859	24,954,419	4,165,560
Statutory Dedications	3,800,422	5,385,239	5,969,568	385,239	(5,584,329)
Interim Emergency Board	0	0	0	0	0
Federal Funds	36,059,782	59,689,760	59,689,760	66,743,027	7,053,267
Total Means of Financing	\$ 146,848,009	\$ 201,847,215	\$ 211,372,044	\$ 218,526,973	\$ 7,154,929
Expenditures & Request:					
Executive Administration	\$ 86,602,984	\$ 101,084,423	\$ 110,576,944	\$ 111,286,930	\$ 709,986
Inspector General	1,046,197	1,183,794	1,183,794	1,138,994	(44,800)
Community Development Block Grant	36,578,062	60,433,534	60,433,534	66,745,263	6,311,729
Auxiliary Account	22,620,766	39,145,464	39,177,772	39,355,786	178,014
Total Expenditures & Request	\$ 146,848,009	\$ 201,847,215	\$ 211,372,044	\$ 218,526,973	\$ 7,154,929
Authorized Full-Time Equivalents:					
Classified	697	697	697	695	(2)
Unclassified	9	9	9	36	27
Total FTEs	706	706	706	731	25



107_1000 — Executive Administration

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

Program Description

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

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

- I. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- II. To promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
- III. To provide innovative leadership and implementation of sound management practices for the cost- effective deployment of appropriate information and communications technology.
- IV. The Comprehensive Public Training Program will lead state government efforts to provide effective training for state employees.
- V. 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.
- VI. 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.
- VII. To provide and support the statewide integrated financial and administrative processes through helpdesk, education, and consulting services utilizing expertise and new technologies.

The Administrative activity is composed of the following:

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



Planning and Budget: The Office of Planning and Budget (OPB) OPB has 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. OPB staff represents the governor and commissioner of Administration on commissions, councils, task forces, and consensus estimating conferences; through the State Economist, the OPB provides revenue projections to the Revenue Estimating Conference.

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, social services, and cooperative endeavor agreements required by state agencies. The OCR decides all matters of policy relative to contracts in order to ensure that contracts for services are awarded and maintained in a uniform and equitable manner. Contracts received by the OCR are reviewed to ensure that they comply with laws and regulations, that funding is available, and that the proposed services are reasonable and advisable. The review process also ensures that a central record is maintained and that comparative statistics in the number and kinds of needed services can be developed for planning purposes.

Statewide Uniform Payroll System: The Office of State Uniform Payroll provides user agencies with the capability to process employee compensation in an accurate, uniform, and timely manner through the operation and enhancement of the Statewide Human Resource Management System. The Office of State Uniform Payroll staff provides user agencies and their employees services including payroll training, employee payment, payment of payroll liabilities, centralized accounting of payroll liabilities and disbursements, and information regarding changes in federal and state laws relative to payroll processing.

Statewide Reporting and Accounting Policy: The Office of Statewide Reporting and Accounting Policy is both a service and control operation within the Division of Administration. The office has two sections: the Financial Management Reporting Section and the Financial Systems Section. The Financial Management and Reporting Section has primary responsibility for financial reporting services including preparation of the Comprehensive Annual Financial Report (CAFR), preparation of interim financial reports as required, and the negotiation of the Statewide Cost Allocation Plan. The Financial Systems Section has responsibility for statewide accounting services and control functions including assisting various agencies and commissions in resolving intricate and complex financial problems through the Help Desk, establishing statewide accounting policies and procedures, maintaining the statewide vendor file, and maintaining the Cash Management Improvement Act (CMIA) Agreement with the federal government.

Comprehensive Public Training Program: The Comprehensive Public Training Program (CPTP) is the only statewide training program for Louisiana state employees. The CPTP offers programs in management development and supervisory training, skills training for non-supervisory employees, and training in the use of micro-computer software packages. The CPTP offers a cost-effective method for providing training specific to the work environments of state government. Additionally, CPTP classes have an added advantage of being specifically designed to address current needs in state government. Through these training services, needed assistance is being provided to state government agencies in an effort to maximize their human resources.



Finance and Support Services: The Office of Finance and Support Services (OFSS) provides accurate and timely accounting services as well as support and financial management reporting to various offices and agencies within the Executive Department, the Division of Administration, the Board of Regents, the Board of Elementary and Secondary Education, the State Advisory Council for Vocational Education, and the State Police Commission. The office also provides similar services to the Louisiana Office Building Corporation, the Louisiana Office Facilities Corporation, the Louisiana Correctional Facilities Corporation, and to a wide range of programs and services funded under Schedule 20 of the General Appropriation Act. In addition, the office administers and controls the financial aspects of the Louisiana Equipment and Acquisition Fund. The DOA created a new Employee Administration (EA) Unit within the OFSS. The Office of Personnel Services (OPS) Operations Unit and two other OPS employees were merged with the Payroll Unit in OFSS to form the new EA Unit.

Human Resources: The Office of Human Resources provides a full range of personnel services in the areas of employee counseling, policy determination, training, and disciplinary action to more than 1,500 workers employed by the Division of Administration, the Office of the Governor, the Board of Regents, the Board of Elementary and Secondary Education, and the State Council on Vocational Education.

State Purchasing: The Office of State Purchasing is responsible for standardizing and procuring goods and services required by state agencies. This office issues contracts covering the majority of items required by agencies and political subdivisions as well as processes requisitions and orders for those items not covered by annual contracts. In addition to controlling costs, this office enables the state to reduce costs by realizing true economies of scale while ensuring that small and large agencies alike get the best pricing available. This office also serves an information and education function through its sponsorship and participation in educational seminars designed to assist agencies in understanding and utilizing the procurement code.

Facility Planning and Control: The Facility Planning and Control (FPC) assists in the management of the state's finances and fixed assets by administering the state's comprehensive capital outlay budget process and implementing a comprehensive, centralized facility management program. The FPC is also responsible for analyzing capital outlay requests, contracting for the planning and construction of outlay requests, contracting for the planning and construction of projects, conducting periodic inspections, and disbursing funds. Through the implementation of a comprehensive, centralized facility management/asset management program, this office provides development and implementation of uniform standards for capital outlay projects; establishment of equitable, uniform space standards; maintenance of an accurate and comprehensive database of the state's fixed assets; avoidance of costly duplication of facility management systems; and provides access to a common database for a multitude of users.

State Buildings and Grounds: 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 security, 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.

Electronic Services: Formerly known as the Office of Data Base Commission, the Office of Electronic Services (OES) was created within the Office of Information Technology by Act 772 during the 2001 Legislative Session. OES provides citizen, businesses, and government electronic access to comprehensive state information and services. The Office maintains INFO Louisiana, the Louisiana Services Directory, Louisiana Database Catalog, Louisiana News, Louisiana E-Mall, electronic Announcements and Notifications, and the State Census Data Center.



Computing Services: Formerly known as the Office of Information 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. OCS provides the operational support for statewide applications and shared hardware and software systems. OCS will provide consolidated management of facilities, hardware, software, operations, and technical support of Computing systems, as determined by the Chief Information Officer.

Information Services: The Division of Administration Information Services provides all information services to the sections of the Division of Administration. This includes traditional application development of large complex systems run on a mainframe computer, client server applications run on mid-range computer, Web - based applications as well as those on PC-based systems such as Access and Excel. This includes the entire life cycle of information systems from strategic planning, systems definition and planning, functional user requirement, technical systems design, detail design, systems development, unit and system testing, production support and maintenance. This includes Help Desk support to the users, as well as the appropriate level of training (both initial and ongoing) and user documentation. OIS manages two major categories of systems: statewide administrative systems (ISIS) and systems that are more internal to the DOA sections. Direct support is provided to the end users as well as the DOA control agencies. ISIS support is also provided for the other control agencies outside the DOA: for the financial system, the State Treasurer's Office and for human resources, the State Civil Service, and the State Police Commission.

Office of 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. 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 Office of Information Technology includes the Chief Information Officer (CIO) for the state who provides direction, stewardship, leadership, and general oversight of state information technology and information resources and the Office of Statewide Technology (OST) who is technical staff for OIT.

State Lands: The Office of State Land 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 utilization 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 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 52,085,238	\$ 64,575,901	\$ 73,484,093	\$ 67,700,789	\$ (5,783,304)



Executive Administration Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
State General Fund by:					
Total Interagency Transfers	14,576,013	15,766,877	15,766,877	23,322,823	7,555,946
Fees and Self-generated Revenues	16,141,311	15,335,903	15,335,903	19,501,463	4,165,560
Statutory Dedications	3,800,422	5,385,239	5,969,568	385,239	(5,584,329)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	20,503	20,503	376,616	356,113
Total Means of Financing	\$ 86,602,984	\$ 101,084,423	\$ 110,576,944	\$ 111,286,930	\$ 709,986
Expenditures & Request:					
Personal Services	\$ 40,310,518	\$ 45,041,433	\$ 45,411,238	\$ 43,554,050	\$ (1,857,188)
Total Operating Expenses	23,847,408	31,362,545	30,480,328	38,430,095	7,949,767
Total Professional Services	2,763,104	3,741,282	6,532,793	6,104,479	(428,314)
Total Other Charges	18,598,427	20,479,840	27,172,299	22,518,020	(4,654,279)
Total Acq & Major Repairs	1,083,527	459,323	980,286	680,286	(300,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 86,602,984	\$ 101,084,423	\$ 110,576,944	\$ 111,286,930	\$ 709,986
Authorized Full-Time Equivalents:					
Classified	650	650	650	648	(2)
Unclassified	9	9	9	9	0
Total FTEs	659	659	659	657	(2)

Source of Funding

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

Executive Administration Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Louisiana Technology Innovations Fund	\$ 1,300,422	\$ 0	\$ 584,329	\$ 0	\$ (584,329)
2004 Overcollections Fund	2,500,000	5,000,000	5,000,000	0	(5,000,000)
Energy Performance Contracting Fund	0	385,239	385,239	385,239	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 8,908,192	\$ 9,492,521	0	Mid-Year Adjustments (BA-7s):
\$ 73,484,093	\$ 110,576,944	659	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
395,572	469,742	0	Annualize Classified State Employee Merits
541,551	643,092	0	Classified State Employees Merit Increases
625,828	776,278	0	Group Insurance for Active Employees
4,627	5,495	0	Salary Base Adjustment
(1,227,125)	(1,443,676)	0	Attrition Adjustment
159,495	168,267	0	Risk Management
115,713	115,713	0	Rent in State-Owned Buildings
(8,744)	(12,044)	0	Capitol Park Security
14,266	14,266	0	Civil Service Fees
(7,454,008)	(7,454,008)	(11)	Executive Order No. KBB 2005-82 Expenditure Reduction
(290,219)	(290,219)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	(5,000,000)	0	Remove funds from the 2004 Overcollections fund. The Fund expires June 30, 2006.
(300,000)	(300,000)	0	Funding for the mapping of water bottoms was removed from state general funds.
(3,714,896)	(3,714,896)	0	Funding for professional services was reduced.
(100,000)	(100,000)	0	Removed funding for the NSF contract with the District Attorneys Association.
2,000,000	2,000,000	0	Funding added for the consolidation of DOTD into the ISIS/HR Payroll system.
0	2,000,000	0	Funding to begin the implementation of consolidating DOTD into the ISIS AFS system.
0	317,528	5	Funding for five (5) positions added to the Office of Finance and Support to assist with the processing of invoices in the CDBG program.
0	1,000,000	0	Funding for professional services contracts to be funded with IAT funds from the OEP to assist with hurricane recovery efforts.
0	254,023	4	Funding and T.O. for the reorganization of the Office of Community Development in response to requirements for administering disaster funding including the creation of the Disaster Recovery Unit.
0	855,637	0	Increase in IAT due to an increase in billings for services provided by the DOA.
(296,000)	15,256	0	Means of financing substitution.
(1,696,502)	0	0	General fund was reduced and IAT from the Capital Outlay fund was increased.
800,000	800,000	0	Funding to migrate DSS and DHH to the DOA Data Center.
2,253,190	6,185,672	0	Funding adjustment due to an increase in utilities and natural gas expenditures.
(906,052)	(906,052)	0	Reduction of overtime, on-call and premium pay in the Executive Administration program.
800,000	0	0	General fund substitution for the Office of State Lands due to a projected decrease in self-generated revenues.
2,500,000	2,500,000	0	Funding for software maintenance of the ISIS HR payroll system.
0	(584,329)	0	Removed funding for the LA Technology Innovation Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,394,241	0	State Building & Grounds Operating Expenses
\$ 67,700,789	\$ 111,286,930	657	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 67,700,789	\$ 111,286,930	657	Base Executive Budget FY 2006-2007
\$ 67,700,789	\$ 111,286,930	657	Grand Total Recommended

Professional Services

Amount	Description
\$324,940	Legal services provided to the Division of Administration, including Unemployment Compensation Program contract
\$443,654	Funding for State Land Office for various services including research, water bottom mapping, and investigations
\$107,076	Funding for safety compliance with EPA, OSHA, and DEQ rules and regulations
\$33,000	Preparation and negotiation of the statewide cost allocation plan
\$169,750	Enterprise Recovery Planning
\$109,240	Architectural and engineering services for Facility Planning and Control
\$100,000	Punch out vendor contract for State Purchasing
\$225,140	Training contracts through CPTP for state employees
\$1,000,000	Professional services contracts for Facility Planning and Control for hurricane recovery efforts
\$2,500,000	Funding for maintenance and support of the ISIS/HR system
\$5,012,800	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$2,500,000	Wingfield settlement
\$689,000	Cyber security vulnerability assessment and enterprise management initiative
\$2,656,427	Planning for the consolidation and replacement of the state's AFS financial system
\$2,000,000	Funding to begin the implementation of consolidating DOTD into the ISIS Financial system.
\$355,000	Development and implementation of Energy Management policy
\$50,000	Funding for State Land Office tract purchases
\$780,000	Funding for Tournament Players Club
\$800,000	Funding for moving DHH and DSS into Bienville and Iberville buildings
\$9,830,427	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	



Other Charges (Continued)

Amount	Description
\$1,247,739	Commodities and services provided by state agencies including CPTP contracts with LSU
\$3,877,198	Rent for Claiborne Building
\$395,123	Department of Public Safety for Capitol Park security
\$1,091,769	Office of Risk Management insurance premiums
\$1,412,504	Office of Telecommunications Management charges
\$1,088,900	Prison Enterprises - Janitorial and grounds maintenance contract
\$31,000	Department of Justice - Office of Facility Planning and Control associated with capital outlay projects
\$284,660	State Mail fees
\$390,037	State Buildings and Grounds major repair auxiliary
\$274,983	Legislative Auditor fees
\$124,188	Department of Civil Service fees
\$10,218,101	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,048,528	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,000	Furniture, PC and printer for Internal Auditor
\$5,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) The Office of Contractual Review (OCR) will approve 80% of approved contracts within a three-week period on an annual basis.

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of contracts/ amendments approved within 3 weeks (LAPAS CODE - 112)	80%	80%	80%	80%	80%

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of contracts/amendments approved by OCR (LAPAS CODE - 6074)	5,795	6,033		6,203	6,028
Number of contracts/amendments approved by OCR within 3 weeks (LAPAS CODE - 6075)	4,836	4,810		5,098	5,103

2. (KEY) By June 30, 2008, the Office of State Lands will identify and digitally map all (100%) State claimed water bottoms within the 1500 townships that make up the State of Louisiana thereby providing a Geographic Information System (GIS) that is consistently useful to all custodial state and local public agencies, and individuals.

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

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

Explanatory Note: In FY 04-05 the OSL entered into a Cooperative endeavor with USGS Wetlands Research Center in Lafayette to identify and digitally map all (100%) State claimed water bottoms within the 1500 townships that make up the State of Louisiana. OSL plans to have them first digitally input the existing approximate 5,000 hardcopy determinations in our files. It is estimated that a total of 3.5 million acres of water bottoms will be digitally mapped during this project. OSL will then have USGS, in conjunction with OSL staff, determine and input water bottoms in the coastal parishes, the area with the majority of the waters and the majority of the controversies. The legislature has expressed an interest in the coastal areas, consequently initial focus will be placed on those areas. Once that area is completed OSL will progress northward until the entire state is completed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of townships' water bottoms mapped (LAPAS CODE - 21479)	Not Applicable	13%	13%	13%	32%
	This P.I reflects the percentage of the total number of townships (1500) to be digitally mapped by FY 2008					
S	Number of townships' water bottoms mapped (LAPAS CODE - 21480)	Not Applicable	200	200	200	480
	This P.I. reflects the number of townships to be digitally mapped in that fiscal year					

3. (SUPPORTING)The Office of Information Services will provide ten new functions by 2010 which will enable state employees and managers to access or update information and perform vital job functions utilizing a single access point (Louisiana Employees Online-LEO)

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of functions implemented statewide (LAPAS CODE - 21483)	Not Applicable	2	2	2	2
	This is a new objective for Fiscal Year 2005-2006					
S	Number of functions piloted (LAPAS CODE - 21484)	Not Applicable	3	3	3	3
	This is a new objective for Fiscal Year 2005-2006					



4. (KEY) The Office of Information Services (OIS) will keep financial, procurement and human resources applications operational 95% of scheduled hours of availability annually.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of ISIS/HR ACH files transmitted/delivered according to schedule established by state's central bank (LAPAS CODE - 17067)	100%	100%	100%	100%	100%
K	Percentage of time all financial, procurement and human resources applications remain operational according to scheduled hours of availability. (LAPAS CODE - 17068)	95%	95%	95%	95%	95%
This indicator, P.I. 17068 is the same as previous years but reworded to clarify what was meant by "critical" systems.						

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of ISIS/HR ACH files to be transmitted (LAPAS CODE - 20451)	489	474		474	442
G.P.I.'s #20451 and 20452 are the same as previous years, the term ISIS/HR was substituted for "biweekly" to clarify the kind of information being reported.					
Number of ISIS/HR ACH files actually transmitted (LAPAS CODE - 20452)	486	474		474	442
G.P.I.'s #20451 and 20452 are the same as previous years, the term ISIS/HR was substituted for "biweekly" to clarify the kind of information being reported.					



Executive Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of financial, procurement and human resources applications (LAPAS CODE - 20453)	Not Applicable	Not Applicable		3	3
Number of hours/day financial, procurement and human resources applications are up and available (LAPAS CODE - 20454)	Not Applicable	Not Applicable		11	11
G.P.I.'s 20454 and 20455 are the same as previous years. The term "critical systems" was replaced by "financial, procurement and human resources applications" to specify the actual critical systems reported.					
Number of ISIS HR paid employees (LAPAS CODE - 21769)	Not Applicable	Not Applicable	Not Applicable	Not Available	Not Available

5. (SUPPORTING)The Office of State Buildings will provide for the annual cost of operations and routine maintenance at 90% the nationally recognized benchmark standard, Building Owners and Managers' Association, (BOMA) for governmental type functions between FY 05-06 and FY 09-10.

Louisiana Vision 2020 Link: Not Applicable

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

Explanatory Note: The benchmark standard of annual costs of operations utilized will be the BOMA Experience Exchange Report which is published on a yearly basis. In 2005, BOMA will publish the standard of annual costs of operations for 2004.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Annual cost of operations and maintenance of state office buildings as a percentage of BOMA annual benchmarking standard (LAPAS CODE - 17500)	95%	78%	78%	78%	95%
S	Annual operations and maintenance costs per square foot of new and existing state office buildings (LAPAS CODE - 20490)	\$ 12.00	\$ 5.80	\$ 5.80	\$ 5.80	\$ 5.33
S	Annual operations and maintenance costs per sq. ft of "existing" state office buildings (LAPAS CODE - 20491)	\$ 6.49	\$ 6.35	\$ 6.35	\$ 6.35	\$ 6.23
S	Annual operations and maintenance costs per sq.ft. of new state office buildings (LAPAS CODE - 20492)	\$ 5.32	\$ 4.79	\$ 4.79	\$ 4.79	\$ 3.75

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
1st Circuit Court (LAPAS CODE - 20455)	6.52	6.50		5.90	6.34
B.R. State Office Building (LAPAS CODE - 20456)	5.45	5.67		5.82	5.47
Capitol Annex (LAPAS CODE - 20457)	5.29	5.95		4.89	5.53
Champion Building (LAPAS CODE - 20458)	10.49	12.06		11.20	11.18
Department of Public Safety Police Station (LAPAS CODE - 20459)	1.12	2.73	Not Applicable	6.36	
State Library (LAPAS CODE - 20460)	3.40	3.71		3.76	4.17
A.Z. Young (LAPAS CODE - 20461)	6.16	6.27		6.56	6.14
Wooddale Building (LAPAS CODE - 20462)	7.18	6.94		7.21	7.83
2nd Circuit Court (LAPAS CODE - 20463)	5.38	5.59		5.66	5.52
Alexandria State Office Building (LAPAS CODE - 20464)	5.69	6.19		5.62	8.41
Harvey Oil (LAPAS CODE - 20465)	6.61	5.52		6.02	6.09



Executive Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Lafayette State Office Building (LAPAS CODE - 20466)	5.80	5.43		5.84	6.27
Monroe State Office Building (LAPAS CODE - 20467)	4.63	5.15		5.58	5.12
New Orleans State Office Building (LAPAS CODE - 21770)	7.35	8.45		8.11	
Supreme Court Building (LAPAS CODE - 20503)	1.87	1.87		2.16	8.02
Shreveport State Office Building (LAPAS CODE - 20469)	4.47	5.27		5.80	6.21
Arsenal (LAPAS CODE - 20470)	20.44	16.87		14.19	24.32
State Capitol (LAPAS CODE - 20471)	9.61	10.89		10.96	10.83
Old Governor's Mansion (LAPAS CODE - 20472)	9.85	10.07		9.88	11.01
Pentagon Barracks (LAPAS CODE - 20473)	7.30	9.44		8.71	11.63
Governors Mansion (LAPAS CODE - 20474)	14.56	15.27		17.80	17.69
Information Services (LAPAS CODE - 20475)	7.61	9.41		10.40	10.79
LaSalle (new building) (LAPAS CODE - 20476)	Not Applicable	5.91		5.10	5.17
Claiborne (new building) (LAPAS CODE - 20477)	Not Applicable	4.14		3.85	4.16
Galvez (new building) (LAPAS CODE - 20493)	Not Applicable	Not Applicable		4.48	4.94
Poydras (new building) (LAPAS CODE - 20494)	Not Applicable	Not Applicable		5.36	6.37
Livingston (new building) (LAPAS CODE - 20495)	Not Applicable	Not Applicable		5.28	7.21

6. (SUPPORTING)The Executive Administration Program, through the Office of State Purchasing will issue "P-Cards" to 100% of agencies within 45 days after the agency successfully completes the implementation process set forth in the Procurement Card Program (P-Card), and has qualified.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

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

Explanatory Note: The implementation process involves an agency applicant's ability to meet the all of following criteria:



The Office of State Purchasing (OSP) meets with agency regarding the program, explaining the requirements and explains the program.

The Department head must commit to requirements, sign the state's policy and designate a Program Administrator (PA) for their agency.

OSP meets with the PA, agency purchasing, and accounting and technical team members. OSP confers with the agency and the bank to establish an interface between the bank and the agency's accounting system.

OSP assists the agency in establishing their agency as a Corporate Account with the bank.

OSP works with the agency to develop a Hierarchy which is a routing chart that points each cardholder's spending to a designated place in the agency's organization. This tracking is reported through a management software package where an agency can review and manage spending.

OSP works with the agency PA to develop the agency policy.

OSP assists the agency in development of training to be provided to each potential cardholder, a requirement prior to issuance of a card.

OSP assists the agency in establishment of merchant category blocks to prevent card use at prohibited types of businesses.

OSP assists the agency in identifying potential cardholders, and with establishing individual card dollar limits.

Once all the above steps are completed, then OSP will assist the PA in soliciting applications and with "training the trainers".

Agency must submit it's initial cardholder enrollment forms for OSP review. Provided the forms are complete, the agency is considered qualified and OSP will submit their request for cards to the bank for issuance.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage of P-Cards issued within 30 days of the agency applicant qualifying (LAPAS CODE - 17076)	100%	100%	100%	100%	100%

7. (SUPPORTING)The Office of Information Technology (OIT) will complete 100% of budget reviews for I.T. initiatives received for FY 2006-2007 by deadlines established by the Office of Planning and Budget.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies



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

Explanatory Note: R.S. 39, 15, 1-6 provides for oversight by OIT of all technology systems and services for agencies under the authority of Act 772 of the 2001 regular session. OIT is responsible for conducting technical reviews for all IT initiatives in excess of \$100,000. The term "process" refers to the "Technical Review" conducted by OIT. Technical reviews are based on the following criteria: Total Cost of Ownership (TCO), Cost Benefit Analysis and compliance with the IT Master Plan for the statewide enterprise. OIT retains a listing or database of the request received/reviewed.

This objective was clarified by changing the wording from "by December 31,200_" to "by deadlines established by the Office of Planning and Budget". The deadlines may change each fiscal year as directed and set by the Office of Planning and Budget.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		S	Percentage of budget reviews completed. (LAPAS CODE - 17077)	100%	100%	

8. (SUPPORTING)The Office of Information Technology (OIT) will complete 100% of I.T. (Mid-Year) request within fourteen days of receipt.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

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

Explanatory Note: The Mid-Year request are those that did not go through the normal budget process or if there were significant changes in scope, costs, or compliance with standards.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of I.T. request processed within fourteen days of receipt. (LAPAS CODE - 17078)	100%	100%	100%	100%	100%

9. (SUPPORTING)The Office of General Counsel will reduce by 10% the average number of requests for settlements or ratifications of contracts under the Louisiana procurement law, by the end of 2009-2010.

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

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

Explanatory Note: The Louisiana procurement codes are designed to ensure maximum practicable competition in the State's contracting for goods, supplies, and services, and quality in the contracting for Professional, Personal, Consulting and Social Services. The Office of General Counsel reviews numerous requests to the Commissioner of Administration for variances, from agencies that failed to follow the requirements of the appropriate procurement code. The OGC reviews the relevant facts and documentary evidence and issues a recommendation to the Commissioner or approves the request pursuant to a delegation of authority from the Commissioner. Ratification or settlement and payment to the vendor is recommended only after a careful analysis of good faith, necessity, and the best interests of the State. This goal will improve the accuracy of contract compliance and reduce litigation.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage reduction of requests for settlements or ratifications of contracts under La. Procurement law (LAPAS CODE - 21771)	Not Applicable	2%	2%	2%	2%
This is a new performance indicator for fiscal year 2005-2006						
S	Number of requests for settlements or ratifications of contracts under La. Procurement law (LAPAS CODE - 21772)	Not Applicable	97	97	97	97
This is a new performance indicator for fiscal year 2005-2006						

10. (SUPPORTING)The Office of General Counsel will increase by 15 percent the number of recoveries obtained directly from insurers due to accidents for which a third party is liable, by enhancing the subrogation recovery system, by the end of 2009-2010.

Louisiana: Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

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

Explanatory Note: The Office of General Counsel defends the subrogation and reimbursement rights of the Office of Group Benefits, recovering health care expenses resulting from accidents in which a third party is primarily liable. By asserting liens and intervening in lawsuits involving such liability claims, the OGC provides a revenue source for OGB, enhancing cost-containment strategies for providing health benefits to state government employees. Direct contact with insurers and third parties will accelerate the timing of recovery.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percent of recoveries obtained directly from insurers due to accidents for which a third party is liable (LAPAS CODE - 21773)	Not Applicable	21	21	21	21
This is a new performance indicator for fiscal year 2005-2006						
S	Total number of contacts to insurers (LAPAS CODE - 21774)	Not Applicable	151	151	151	151
The output for the prior year (number of contacts to insurers) was 151.						
S	Number of recoveries obtained directly from insurers due to accidents for which a third party is liable (LAPAS CODE - 21775)	Not Applicable	32	32	32	32
This is a new performance indicator for fiscal year 2005-2006						

11. (SUPPORTING)The Office of Facility Planning and Control, will establish and enforce deadlines for each phase of the design process on 100% of state projects administered by OFPC annually.

Louisiana Vision 2020 Link: "To improve the efficiency and accountability of governmental agencies."

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage of projects with established deadlines (LAPAS CODE - 17070)	100%	100%	100%	100%	100%



Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of design and construction projects managed by OFP&C (state and non-state) (LAPAS CODE - 20496)	Not Applicable	Not Applicable	Not Applicable	950	1,040
Number of new construction projects (LAPAS CODE - 20497)	Not Applicable	Not Applicable	Not Applicable	470	136
Number of renovation projects (LAPAS CODE - 20498)	Not Applicable	Not Applicable	Not Applicable	410	136
Dollar value of projects (LAPAS CODE - 20499)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 136,000,000	\$ 1,471,879,622
Dollar value of projects under construction (based on bid results- total construction cost) (LAPAS CODE - 20500)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 325,749,000	\$ 375,250,800
State projects only; does not include non-state projects.					
Average number of projects assigned to each project manager (average workload) (LAPAS CODE - 20501)	Not Applicable	Not Applicable	Not Applicable	41	45
Average dollar value of projects assigned to each project manager (average workload by construction cost) (LAPAS CODE - 20502)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 3,300,000	\$ 63,994,766

12. (SUPPORTING)The Office of Facility Planning and Control (OFPC) will establish and enforce deadlines on designers and ensure submittals are received within established deadlines are met on 80% of state projects bid by OFPC annually.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of projects submitted by designer on schedule (LAPAS CODE - 17071)	80%	80%	80%	80%	80%



13. (SUPPORTING)The Office of Facility Planning and Control (OFPC) will review and return project design phase submittals within established deadlines on 80% of state projects bid by OFPC annually.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage of projects returned by FP&C to designer within established deadlines (LAPAS CODE - 17072)	100%	80%	80%	80%	80%

14. (SUPPORTING)The Office of Facility Planning and Control (OFPC) will develop an Energy Use and Cost Database consisting of 100% of the data received in FY 2005-2006 from each agency annually.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental operations

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of information developed into a database (LAPAS CODE - 17075)	100%	100%	100%	100%	100%

15. (SUPPORTING)The Office of Facility Planning and Control (OFPC), will analyze 100% of the information in the Energy Use and Cost Database received from all agencies in the first two quarters of FY 2005-2006 to identify sites with elevated energy use and costs and prepare a report for the Joint Legislative Committee on the Budget and the Legislative Fiscal Office by June 30, 2006.

Louisiana Vision 2020 Link: "To improve the efficiency and accountability of governmental agencies."

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of information analyzed in database and developed into an Energy Report (LAPAS CODE - 17074)	100%	100%	100%	100%	100%



107_2000 — Inspector General

Program Authorization: Authorization for the functions provided by the Office of State Inspector General is found in Louisiana Revised Statutes 39:3, 39:4, 39:7, 39:8 and 49:212.

Program Description

The mission of the Office of the State Inspector General Program in the Division of Administration is to promote a high level of integrity, efficiency, economy and effectiveness in the operations of the executive branch of state government. In keeping with its mission, the Office of State Inspector General provides the governor, state officials, state managers, and the general public with an independent means for detection, and deterrence of waste, inefficiencies, mismanagement, misuse and abuse of state resources within the executive branch of state government.

The goal of the Office of the State Inspector General Program in the Division of Administration is to provide for the timely dissemination of factual information regarding the effective and efficient execution and implementation of executive policy and legislative mandates by: (1) assisting state government officials in the performance of their duties by providing the Governor, state officials, and state managers with timely, factual and accurate reports containing pertinent information which may be used for operational decisions, correcting problems and/or making improvements in state operations; (2) increase public confidence and trust in state government by (a) providing the general public with a means to report concerns and have those concerns investigated; (b) giving the general public a place for assistance in communicating with and obtaining services from other state agencies. (c) providing the public a central point to express views on legislation and governmental operations.

The Office of the State Inspector General Program in the Division of Administration includes three activities: Administration, Investigative Audits and Operational Audits, Compliance Audits, and Management Services.

The Administration activity includes work performed by the inspector general, state audit director, state audit assistant director, and secretarial staff. The primary function of management is to ensure the goals and objectives of the section are accomplished with resources appropriated through the budget process. Specifically: (a) planning, which includes selecting objectives, identifying alternatives, making decisions, and implementing plans and procedures to achieve specified goals; (b) organizing in such a manner to provide the proper structure for delegation of responsibility, which will allow appropriate assignment of activities and to provide for open lines of communication both formally and informally; (c) staffing, including recruitment, training, and development of abilities to ensure the attainment of specified goals; (d) directing by providing appropriate guidance to subordinates for clear understanding of assignments; (e) controlling by monitoring and evaluating staff activities and taking corrective action when necessary; and (f) coordinating the activities of the staff.

The Investigative Audits activity consists of planning, conducting, and reporting reviews of investigations of waste, mismanagement, fraud, misuse, or abuse of state resources. Additionally, the reviews ensure that operations are in compliance with existing laws, rules, and regulations. The primary function of the individual employee performing an investigative audit is to present a clear, timely, and evaluation of the activity reviewed. To accomplish the task, the employee must: (a) plan the work by establishing objectives and scope of the work, obtain background information including criteria (laws, rules, regulations, policies, etc.), perform

a preliminary survey, and create a work plan; (b) perform field work by collecting, analyzing, and interpreting and documenting information related to the objectives of the project in order to support the final results; and (c) communicate the results of the review through both formal and informal methods. After a report is issued and a reasonable period of time has lapsed, follow-up work is performed to ensure that actions have been taken in accordance with recommendations made in formal reports.

The Operational Audits, Compliance Audits, and Management Services activity consists of providing the governor and state management with evaluations of procedures, systems, processes, and records utilized in a functional or organizational area for the purpose of determining the effectiveness, efficiency, and economy of the activity evaluated. Additionally, the audits are conducted to ensure that operations are in compliance with existing laws, rules, and regulations. Audit performance requires proper planning; collecting, analyzing, and interpreting information; reviewing the documentation for conclusions rendered; and communicating results of the review through written reports. Management services are available to various agencies or sections for assistance with special needs. For example, the CDBG Program has used this office for assistance in the review of financial reports. This arrangement has enabled the Division of Administration to apply the cost of the service to its administrative match of the CDBG Program.

Inspector General Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 1,046,197	\$ 1,183,794	\$ 1,183,794	\$ 1,138,994	\$ (44,800)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,046,197	\$ 1,183,794	\$ 1,183,794	\$ 1,138,994	\$ (44,800)
Expenditures & Request:					
Personal Services	\$ 834,120	\$ 927,652	\$ 930,219	\$ 885,419	\$ (44,800)
Total Operating Expenses	92,476	118,800	121,180	121,180	0
Total Professional Services	0	7,500	7,500	7,500	0
Total Other Charges	115,892	129,842	124,895	124,895	0
Total Acq & Major Repairs	3,709	0	0	0	0
Total Unallotted	0	0	0	0	0



Inspector General Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,046,197	\$ 1,183,794	\$ 1,183,794	\$ 1,138,994	\$ (44,800)
Authorized Full-Time Equivalents:					
Classified	13	13	13	13	0
Unclassified	0	0	0	0	0
Total FTEs	13	13	13	13	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,183,794	\$ 1,183,794	13	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(44,800)	(44,800)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 1,138,994	\$ 1,138,994	13	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,138,994	\$ 1,138,994	13	Base Executive Budget FY 2006-2007
\$ 1,138,994	\$ 1,138,994	13	Grand Total Recommended

Professional Services

Amount	Description
\$7,500	To provide an in-house training program for the audit staff.
\$7,500	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2006-2007.	
Interagency Transfers:	
\$99,220	Department of Justice for legal counsel services
\$2,431	Civil Service fees
\$13,719	Office of Risk Management insurance premiums
\$4,200	State Mail fees
\$13,128	Office of Telecommunications Management charges
\$132,698	SUB-TOTAL INTERAGENCY TRANSFERS
\$132,698	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.	

Performance Information

1. (KEY) The Office of the Inspector General will complete the fieldwork of 80% of cases opened within the same fiscal year.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of cases opened and closed within the same fiscal year (LAPAS CODE - 10379)	80%	80%	80%	80%	80%



Inspector General General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of cases opened (LAPAS CODE - 12384)	121	121	93	74	53
Number of cases closed (LAPAS CODE - 12386)	118	118	104	75	59
Number of cases opened and closed in the same fiscal year (LAPAS CODE - 12388)	93	93	76	58	40
Number of referrals to other authorities (LAPAS CODE - 12389)	22	22	19	14	15
Number of reports to the Governor (LAPAS CODE - 14121)	Not Applicable	Not Applicable	10	11	5

2. (KEY) The Office of the Inspector General will provide 100% of the reports to the Governor no later than 45 working days after completion of fieldwork.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

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

Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Percentage of reports issued to the Governor within 45 days after completion of fieldwork (LAPAS CODE - 10380)	100%	100%	100%	100%	100%



107_3000 — Community Development Block Grant

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

Program Description

The mission of the Office of Community Development (through the Louisiana 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 to further develop communities by providing decent housing and a suitable living environment and expanding economic opportunities principally for persons of low to moderate income, in accordance with federal statutory requirements.

The goal of the Community Development Block Grant Program in the Division of Administration is to improve the quality of life of the citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management and the effective administration of the Louisiana Community Development Block Grant (LCDBG) Program.

The Community Development Block Grant Program in the Division of Administration 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 governments 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. LCDBG 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 currently 340 local governing bodies in Louisiana that meet this definition.

Each activity funded under the LCDBG Program must meet one of the following two national objectives: (1) principal benefit (at least 51%) to low and moderate income persons, and (2) elimination or prevention of slums and blight. There are a variety of activities eligible for funding under the LCDBG Program such as housing rehabilitation, public facilities (infrastructure improvements such as water, sewer, gas, and streets), community centers, 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 LCDBG applications were designed to ensure that the national objectives and goals of the state would be met and that the most severely needed projects are funded. The distribution of LCDBG 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 (the organizational unit responsible for the LCDBG Program) solicited comments and suggestions prior to designing its FY 2002 and FY 2003 programs. As a result, the majority of the state's LCDBG



funds have been allocated to public facilities (including demonstrated need projects which fund emergency projects and LaSTEP projects); funds were also allocated for economic development and housing. LaSTEP projects utilize self-help techniques for completing water and sewer projects. These grants will 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 will be formed among the state, local governments, water and sewer districts, and local citizens.

Street improvements (including drainage), water projects (potable and fire protection), and sewer projects (collection and treatment) were identified as the highest public facilities priorities of the local governing bodies. Therefore, they were identified as the top priorities under the FY 2002 and FY 2003 LCDBG programs. Although neighborhood facilities ranked a distant seventh behind the aforementioned top priorities, several communities stressed a need for multi-purpose community centers during the comment period. Because of that input, \$1.2 million in FY 2002 LCDBG funds has been set-aside to fund facilities of this type. The percentage distribution of funds among the public facilities 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 LCDBG Program is very competitive because the amount of funds requested annually always far exceeds the amount of funds available. For example, under the FY 2001 program, there were 195 public facilities applications considered for funding; those applications requested a total of approximately \$103 million. With \$25 million available to fund public facilities projects, it is estimated that one of four public facilities applications will be funded. 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.

Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 229,094	\$ 764,277	\$ 764,277	\$ 378,852	\$ (385,425)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	289,186	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	36,059,782	59,669,257	59,669,257	66,366,411	6,697,154
Total Means of Financing	\$ 36,578,062	\$ 60,433,534	\$ 60,433,534	\$ 66,745,263	\$ 6,311,729
Expenditures & Request:					



Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Personal Services	\$ 1,367,102	\$ 1,738,154	\$ 1,723,111	\$ 4,099,011	\$ 2,375,900
Total Operating Expenses	97,565	96,521	112,216	417,201	304,985
Total Professional Services	0	0	0	3,500,000	3,500,000
Total Other Charges	35,081,967	58,598,859	58,598,207	58,643,451	45,244
Total Acq & Major Repairs	31,428	0	0	85,600	85,600
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 36,578,062	\$ 60,433,534	\$ 60,433,534	\$ 66,745,263	\$ 6,311,729
Authorized Full-Time Equivalents:					
Classified	24	24	24	24	0
Unclassified	0	0	0	27	27
Total FTEs	24	24	24	51	27

Source of Funding

This program is funded with State General Fund and Federal Funds. The Federal Funds are derived from the U.S. Department of Housing and Urban Development.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 764,277	\$ 60,433,534	24	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	24,723	0	Annualize Classified State Employee Merits
0	33,847	0	Classified State Employees Merit Increases
0	289	0	Salary Base Adjustment
(44,800)	(44,800)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
0	6,362,585	27	Funding and T.O. for the reorganization of the Office of Community Development in response to requirements for administering disaster funding including the creation of the Disaster Recovery Unit.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(340,625)	(64,915)	0	Means of financing substitution.
\$ 378,852	\$ 66,745,263	51	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 378,852	\$ 66,745,263	51	Base Executive Budget FY 2006-2007
\$ 378,852	\$ 66,745,263	51	Grand Total Recommended

Professional Services

Amount	Description
\$3,500,000	Anticipates a number of contracts to provide technical development and implementation assistance for disaster recovery related activities, including but not limited to the Housing Registry Call Center, datasystem design for the housing program, housing restoration programs and environmental services.
\$3,500,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$56,152,746	Community Development Block Grants for local communities
\$1,000,000	Aid to local governments for emergency infrastructure repair needs
\$1,200,000	Aid to local governments for economic development projects
\$87,944	Workshops, seminars, and training sessions on grant writing and research for state, local government and non-profit organizations
\$80,620	Technical assistance/RCDI contract in grant writing procedures
\$58,521,310	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$60,409	Office of Telecommunications Management charges
\$13,912	Office of Risk Management insurance premiums
\$16,557	Administrative Services for printing and supplies
\$26,961	State Mail fees
\$3,802	Civil Service fees
\$500	Rentals
\$122,141	SUB-TOTAL INTERAGENCY TRANSFERS
\$58,643,451	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$10,000	Fax machine, scanner, and 3 printers
\$62,100	Office equipment
\$13,500	10' blackberry with phone
\$85,600	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To obtain the Louisiana Community Development Block Grant (LCDBG) allocation from the U. S. Department of Housing and Urban Development on an annual basis.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
	K Amount of LCDBG funds received (LAPAS CODE - 6085)	\$ 32,000,000	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000

2. (KEY) To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost effective manner.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of annual LCDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	95%	95%	95%	95%	95%
S	Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 30,314,500	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
S	Total amount of LCDBG funds obligated (LAPAS CODE - 6090)	\$ 20,314,500	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000

3. (KEY) To administer the Community Development Block Grant Program in an effective and efficient manner.

Louisiana Vision 2020 Link: To improve the efficiency and accountability of governmental agencies.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	0	0		0	0
S	Number of local grants monitored (LAPAS CODE - 154)	75	75	75	75	75
S	Number of local grants closed out (LAPAS CODE - 155)	80	80	80	80	80



Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number of applications (LAPAS CODE - 12395)	300	212	301	223	299
Number of applications received, by type of grant: Housing (LAPAS CODE - 12396)	15	10	14	10	19
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	256	185	268	200	270
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	16	8	13	6	3
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	3	6	3	3	5
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	3	3	1	4	2
Total funds requested (LAPAS CODE - 12402)	\$ 157,755,561	\$ 111,743,809	\$ 165,722,345	\$ 116,930,761	\$ 165,972,955
Funds requested, by type of grant: Housing (LAPAS CODE - 12403)	\$ 7,263,882	\$ 4,893,082	\$ 7,907,325	\$ 5,599,925	\$ 10,172,000
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ 138,444,312	\$ 101,644,516	\$ 149,866,595	\$ 108,715,954	\$ 151,485,237
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ 3,184,391	\$ 1,344,097	\$ 2,517,701	\$ 1,058,500	\$ 475,274
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 507,864	\$ 3,356,465	\$ 1,763,731	\$ 1,135,773	\$ 3,610,286
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 600,000	\$ 494,709	\$ 117,846	\$ 480,609	\$ 226,158
Total number of applications funded (LAPAS CODE - 12409)	77	82	82	76	72
Number of applications funded, by type of grant: Housing (LAPAS CODE - 12410)	5	5	4	5	5
Number of applications funded, by type of grant: Public Facilities (LAPAS CODE - 12411)	60	65	64	60	58
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	6	6	11	5	3
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	3	5	1	3	4
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	3	1	1	3	2
Total funds awarded (LAPAS CODE - 12416)	\$ 36,392,508	\$ 40,709,572	\$ 42,695,599	\$ 36,404,328	\$ 36,351,894
Funds awarded, by type of grant: Housing (LAPAS CODE - 12417)	\$ 2,258,600	\$ 2,292,782	\$ 2,332,980	\$ 2,390,506	\$ 2,401,400
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ 30,759,172	\$ 34,699,580	\$ 35,701,099	\$ 31,631,197	\$ 30,446,239
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$ 1,066,872	\$ 930,950	\$ 2,052,179	\$ 899,000	\$ 475,274



Community Development Block Grant General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 507,864	\$ 2,671,260	\$ 733,409	\$ 1,315,643	\$ 2,804,520
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 600,000	\$ 115,000	\$ 117,846	\$ 315,982	\$ 224,461
Total number of persons benefiting from grants (LAPAS CODE - 12423)	100,951	84,640	126,836	128,898	64,582
Number of persons benefiting, by type of grant: Housing (LAPAS CODE - 12424)	348	224	124	112	93
Number of persons benefiting, by type of grant: Public Facilities, Demonstrated Needs, and LaSTEP (LAPAS CODE - 12425)	100,020	84,155	125,241	127,883	64,187
Number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	43	261	75	103	302
Percentage of beneficiaries who are of low/moderate income (LAPAS CODE - 12427)	84%	82%	78%	77%	78%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Housing (LAPAS CODE - 12428)	100%	100%	100%	100%	100%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Public Facilities, Demonstrated Needs, and LaSTEP (LAPAS CODE - 12429)	84%	82%	78%	77%	78%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	60%	60%	52%	86%	57%
Number of jobs created/retained by economic development projects (LAPAS CODE - 12431)	43	261	75	103	302



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 Account is made up of the following:

- Community Development Block Grant Revolving Fund
- Pentagon Courts
- State Register
- Louisiana Equipment Acquisitions Fund (LEAF)
- Cash Management

Travel Management Program · State Buildings Repair and Major Maintenance Fund.

Community Development Block Grant (CDBG) 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 RevolvingLoan fund. The total amount of funds loaned that now produce income for the fund is in excess of \$7 million and a total of 490 new jobs have been created as a result. To date, three additional projects, which have created or will create a total of 161 jobs in the state, have been funded through the Revolving Loan Fund.

Pentagon Courts: This activity accounts for the revenue and expenditures associated with routine operating and maintenance cost of the four buildings known as the Pentagon Courts. The revenue stream is rental payments from tenants in the apartments as well as rental of office space utilized by the Office of the Lieutenant Governor. Expenditures of this activity are payments to State Buildings and Grounds for cost incurred in operating and maintaining the buildings.

State Register: The Office of the State Register is responsible for: (1) publishing, monthly the Louisiana Register, containing state agency rules as these go through the formal rulemaking process; and (2) maintaining the Louisiana Administrative Code, a set of permanent volumes of agency rules formally adopted and amended with legislative authority and through legal rulemaking procedure. The Louisiana Register is the state's official medium for making administrative law documents public. In addition to the publishing of state agency rules,



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

Louisiana Equipment Acquisitions Fund (LEAF): The LEAF activity provides a means for state agencies to acquire equipment on an installment purchase basis. Equipment financed through LEAF includes those items, which historically have been rented or leased, and those equipment items historically placed in the bond portion of the capital outlay bill. Features of the activity include: (1) all equipment procured under the Louisiana Procurement Code, (2) equipment approved by the Office of Planning and Budget for funds availability and program necessity, (3) interest rates better than could be obtained through competitive bid, and (4) continues to provide agencies opportunities to acquire equipment for less cost than renting or leasing.

Cash Management: This activity 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 Program: The State Travel Office administers 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. The FY 1996-97 saving for the state was approximately \$3 million. Government rates for vehicle rentals (10% - 15% savings). The State Travel Office received an award from the Society of Travel Agents in Government as 1994 Outstanding Best Government Travel Program.

State Buildings Repair and Maintenance Fund: This activity accounts for the revenue and expenditures associated with major repair/acquisition cost, not provided for in the capital outlay bill, in buildings maintained by State Buildings and Grounds. The revenues generated are a part of the rental rate charged to tenants in the buildings. For FY 1997-98, the annual charge per usable square foot occupied is \$.20.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 188,431	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	21,764,208	33,692,508	33,724,816	33,902,830	178,014
Fees and Self-generated Revenues	668,127	5,452,956	5,452,956	5,452,956	0
Statutory Dedications	0	0	0	0	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 22,620,766	\$ 39,145,464	\$ 39,177,772	\$ 39,355,786	\$ 178,014
Expenditures & Request:					
Personal Services	\$ 506,798	\$ 526,073	\$ 535,019	\$ 535,019	\$ 0
Total Operating Expenses	50	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	22,113,918	38,619,391	38,642,753	38,820,767	178,014
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 22,620,766	\$ 39,145,464	\$ 39,177,772	\$ 39,355,786	\$ 178,014
Authorized Full-Time Equivalents:					
Classified	10	10	10	10	0
Unclassified	0	0	0	0	0
Total FTEs	10	10	10	10	0

Source of Funding

This account is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are derived from charging state agencies for various ancillary services. Fees and Self-generated Revenues are derived from charging other entities for services provided by these functions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 32,308	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 39,177,772	10	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	128,764	0	This fund provides a pool for major repairs and maintenance to state-owned buildings that is not presently budgeted in the General Fund Appropriation. This adjustment is required to match the expenditure authority with the projected increase in revenues.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	49,250	0	This fund maintains revenue gathered from litigation settlements that will be used to pay expert witnesses and researches in future litigation cases. A budget adjustment is required to match the increased revenue to expenditures.
\$ 0	\$ 39,355,786	10	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 39,355,786	10	Base Executive Budget FY 2006-2007
\$ 0	\$ 39,355,786	10	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$4,196,672	Economic development loans to local government entities and businesses.
\$250,000	Cash Management Program - Interest on the float to the federal government as required by the Federal Cash Management Improvement Act of 1990.
\$22,000	Auxiliary account within the Office of State Uniform Payroll to liquidate liabilities as a result of vendor/employee overpayments.
\$1,700	Travel Management Program - Training seminars at state agencies, colleges and universities and all travel agencies under state contract.
\$4,000	Professional training and educational classes.
\$148,239	Operating services
\$5,669	Supplies
\$1,221,924	Legal Construction Litigation - To provide expenses for expert witnesses and research for future litigations.
\$9,500	State Register - LSU Continuing Education for support on Microsoft Word and other software used to produce the State Register and Administrative Code.
\$32,579,932	Buildings and Grounds Major Repairs - Revenue received from state agencies for repairs and renovations.
\$38,439,636	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$273,000	Maintenance on apartments in the Pentagon Court Complex.
\$74,254	IAT Rental
\$746	Department of Civil Service
\$1,900	Office of Telecommunications Management



Other Charges (Continued)

Amount	Description
\$349,900	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,789,536	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.



01-108 — Patients' Compensation Fund Oversight Board



Agency Description

The Patients' Compensation Fund Oversight Board was established by Louisiana Revised Statute 40:1299.44.D (Act 967 of the 1990 Regular Legislative Session).

The Board has the responsibility for the management, administration, operation and defense of the Patients' Compensation Fund (PCF). The PCF provides medical malpractice coverage, excess of \$100,000 of \$400,000 plus related medical expenses to "qualified" healthcare providers. A healthcare provider becomes "qualified" by providing proof of financial stability for the initial \$100,000 by depositing with the Board \$125,000 in money or represented by instruments of security/collateral acceptable by the Board. The PCF was created in order to guarantee that affordable medical malpractice coverage was available to all private providers and to provide a certain, stable source of compensation for legitimate victims of malpractice. The PCF and the limitation on damages that may be awarded against "qualified" health care providers benefits the citizens of the state by providing a corresponding restraint on overall health care costs. The Board believes it has the twofold duty to vigorously resist and defend unmeritorious and/or exaggerated claims, while at the same time ensuring that legitimate claims are resolved promptly and fairly.

The Patient's Compensation Fund Oversight Board has only one program, Administrative. Therefore the mission and goals of the Patient's Compensation Fund Oversight Board are the same as those listed for Administrative program: to ensure the longevity of the Patient's Compensation Fund by maintaining its financial stability.

Patients' Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	2,344,624	2,648,307	3,304,598	3,736,234	431,636
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,344,624	\$ 2,648,307	\$ 3,304,598	\$ 3,736,234	\$ 431,636
Expenditures & Request:					
Administrative	\$ 2,344,624	\$ 2,648,307	\$ 3,304,598	\$ 3,736,234	\$ 431,636



Patients' Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,344,624	\$ 2,648,307	\$ 3,304,598	\$ 3,736,234	\$ 431,636
Authorized Full-Time Equivalents:					
Classified	37	37	41	41	0
Unclassified	2	2	2	2	0
Total FTEs	39	39	43	43	0



108_1000 — Administrative

Program Authorization: R.S. 40:1299.44

Program Description

The mission of the Administrative Program of the Patients' Compensation Fund Oversight Board is to administer, manage, operate and defend the Patient's Compensation Fund (PCF) in a manner that will timely and efficiently meet the needs and interests of those groups for whom the PCF was created to serve Louisiana health care providers, legitimate victims of medical malpractice and the citizens of the State of Louisiana.

The goal of the Administrative program of the Patient's Compensation Fund Oversight Board is to ensure the longevity of the Patient Compensation Fund by maintaining its financial stability. Ideally, such financial stability would balance the need for sufficient funds to adequately compensate victims of malpractice with surcharge rates that are kept at levels that are not excessive for healthcare providers.

The Administrative Program of the Patient's Compensation Fund Oversight Board consists of five activities: Rate Filing and Classification, Enrollment of Providers/Collection of Surcharge Premiums, Medical Review Panel, Claims, and Administration/Accounting.

Rate Filing and Classification: Healthcare providers are classified based upon the malpractice risk associated with the particular specialty. The classifications are rated accordingly. In conjunction with a consulting actuary, the Board annually evaluates the adequacy of surcharge rates and, when necessary, files for indicated rate increases with the Louisiana Insurance Rating Commission.

Enrollment of Providers/Collections of Surcharge Premiums: The Board is responsible for ensuring that the effective date of a healthcare provider's enrollment with the PCF coincides with payment of the applicable surcharge. Once it is determined that the healthcare provider qualifies and has paid the correct surcharge the Board prepares a 'Certificate of Enrollment' to be kept on file. The PCF now has more than 12,000 health care providers who annually enroll in the Fund. The Board employees must review all documentation to verify the correct surcharge has been submitted within prescribed time frames and post the information to the database. Thousands of surcharge adjustments are made throughout the year for employees of providers who are added or deleted, and for refunds when providers retire or decide to leave the Fund.

Medical Review Panel: Qualified healthcare providers are entitled to have a patient's complaint considered by a Medical Review Panel prior to the commencement of civil litigation. The Board must monitor all progress of the Medical Review Panel process and the ultimate disposition of each case. "Act 961 of 2003 Regular Legislative Session provides for the collection of a mandatory filing fee in the amount of \$100 per named, qualified defendant" The Board has the responsibility of advising the patient if the named healthcare providers are indeed qualified. The Board must also advise all named healthcare providers that a complaint has been filed and whether or not the provider is enrolled in the PCF. The Board must further monitor the progress of the Medical Review Panel process and the ultimate disposition of each case. The Board is also responsible for maintaining all relevant data and statistics pertaining to the status and disposition of all aspects of the Medical Review process.

Claims: The Board is responsible for monitoring all claims filed with the PCF from the time the initial complaint is filed until the claim is abandoned, dismissed, settled or proceeds through the courts for final judgment. Throughout the claims process a case will be periodically reviewed and re-evaluated to determine whether the potential damages will impact the PCF's layer of coverage. The PCF must determine and set appropriate case reserves to cover the potential exposure for damages and expenses so as to properly represent the potential liability of the PCF. The Board is also responsible for securing the services of legal counsel to advise and represent the Board and the PCF in proceedings relative to various aspects of the Medical Malpractice Act.

Administration/Accounting: All information and data collected by or reported to the PCF related to the administration, management, operation and defense of the PCF, shall be recorded and maintained by the Board. The Board shall be responsible for maintaining accounts and records for the PCF as may be necessary and appropriate to accurately reflect the financial condition of the PCF on a continuing basis. Most importantly, actuarial data must be gathered and reported to the statutorily mandated annual actuarial study. Annual budget and appropriation requests must be prepared and should accurately reflect all surcharges projected to be collected by the PCF during the fiscal year, together with projected expenses for the administration, management operation and defense of the PCF and satisfaction of its liabilities and obligation.

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	2,344,624	2,648,307	3,304,598	3,736,234	431,636
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 2,344,624	\$ 2,648,307	\$ 3,304,598	\$ 3,736,234	\$ 431,636
Expenditures & Request:					
Personal Services	\$ 1,672,772	\$ 1,828,286	\$ 2,183,203	\$ 2,417,541	\$ 234,338
Total Operating Expenses	119,161	152,599	105,732	119,790	14,058
Total Professional Services	367,924	434,750	675,618	886,676	211,058
Total Other Charges	143,245	139,901	139,735	241,330	101,595
Total Acq & Major Repairs	41,522	92,771	200,310	70,897	(129,413)
Total Unallotted	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,344,624	\$ 2,648,307	\$ 3,304,598	\$ 3,736,234	\$ 431,636
Authorized Full-Time Equivalents:					
Classified	37	37	41	41	0
Unclassified	2	2	2	2	0
Total FTEs	39	39	43	43	0

Source of Funding

This program is funded with Statutory Dedications from the Patient's Compensation Fund. This revenue is derived from surcharges paid by private health care providers enrolled in this program. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 2,344,624	\$ 2,648,307	\$ 3,304,598	\$ 3,736,234	\$ 431,636

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 656,291	4	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,304,598	43	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ 17,561	0	Annualize Classified State Employee Merits
\$ 0	\$ 24,556	0	Classified State Employees Merit Increases
\$ 0	\$ 1,262	0	Salary Base Adjustment
\$ 0	\$ (33,719)	0	Attrition Adjustment
\$ 0	\$ 70,897	0	Acquisitions & Major Repairs
\$ 0	\$ (200,310)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 84,466	0	Risk Management
\$ 0	\$ (353)	0	UPS Fees
\$ 0	\$ 1,136	0	Civil Service Fees
\$ 0	\$ 328	0	CPTP Fees

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 471,598	0	This adjustment was made to annualize a BA-7 for the agency's computer system upgrade.
\$ 0	\$ (5,786)	0	Adjustment for medical malpractice insurance training in the Document Management Section.
\$ 0	\$ 3,736,234	43	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,736,234	43	Base Executive Budget FY 2006-2007
\$ 0	\$ 3,736,234	43	Grand Total Recommended

Professional Services

Amount	Description
\$101,700	Actuarial study and services
\$636,526	Consulting services for replacement and enhancement of PCF's computer application and integration with PCF's document management system.
\$50,000	General counsel for the PCF Oversight Board
\$23,450	Conflict counsel for the PCF Oversight Board
\$65,000	Medical Fee Scheduling Services
\$10,000	Software analysis, development and support
\$886,676	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$24,753	Office of Telecommunications Management
	Internet and web server charges
\$1,134	State Printing
\$90,973	State Mail
\$84,466	Office of Risk Management
\$8,500	Secretary of State for microfilming of permanent records



Other Charges (Continued)

Amount	Description
\$12,303	Department of Public Safety for capitol security
\$5,634	Department of Civil Service fees
\$2,295	Treasury fees
\$1,524	Uniform Payroll System fees
\$868	Comprehensive Public Training Program
\$8,880	Office of Computing Services
\$241,330	SUB-TOTAL INTERAGENCY TRANSFERS
\$241,330	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$70,897	Office and information technology equipment
\$70,897	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To maintain an actuarially sound Patient's Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 30% of case reserves.**

Louisiana: Vision 2020 Link: Not applicable

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)



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of enrolled providers (LAPAS CODE - 6095)	13,500	18,556	13,500	13,500	13,500
K	Amount of collected surcharges (in millions) (LAPAS CODE - 6092)	\$ 110	\$ 133	\$ 110	\$ 110	\$ 110
K	Fund balance (in millions) (LAPAS CODE - 10398)	\$ 230	\$ 214	\$ 230	\$ 230	\$ 328
S	Amount of case reserves (in millions) (LAPAS CODE - 10399)	\$ 250	\$ 386	\$ 250	\$ 250	\$ 250

2. (KEY) To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of the date the complaint was filed.

Louisiana Vision 2020 Link: Not applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of Medical Review Panels closed and opinions rendered (LAPAS CODE - 6096)	1,950	2,250	1,950	1,950	1,500
K	Number of requests for a Medical Review Panel (LAPAS CODE - 6097)	2,200	2,144	2,200	2,200	2,200

3. (KEY) To properly and thoroughly investigate claims to evaluate the issues of liability and damages.

Louisiana: Vision 2020 Link: Not applicable



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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of claims evaluated (LAPAS CODE - 10400)	1,000	438	1,000	1,000	800
K	Amount of claims paid (in millions) (LAPAS CODE - 10401)	\$ 80	\$ 77	\$ 80	\$ 80	\$ 80
S	Average caseload per claims examiner (LAPAS CODE - 10405)	1,000	2,504	1,000	1,000	1,000
S	Average caseload per claims adjuster (LAPAS CODE - 10406)	120	361	120	120	144



01-110 — Louisiana Recovery Authority

Agency Description

The mission of the Louisiana Recovery Authority (LRA) is to serve as the state's lead agency in the recovery efforts by addressing short term and long term recovery needs. This will involve long-term planning, involving parish driven community assistance focused on the development of principles for urban, rural and coastal planning through the integration of local, regional and statewide planning efforts. The LRA will also help identify resources and funding sources as well as make recommendations for the planning and development process with a focus on prevention and mitigation of future disasters.

This newly created agency was authorized per Act 5 of the 1st Extraordinary Legislative Session of 2006.

For additional information, see:

Louisiana Recovery Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 771,085	\$ 771,085
State General Fund by:					
Total Interagency Transfers	0	0	0	3,082,986	3,082,986
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 3,854,071	\$ 3,854,071
Expenditures & Request:					
Louisiana Recovery Authority	\$ 0	\$ 0	\$ 0	\$ 3,854,071	\$ 3,854,071
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 3,854,071	\$ 3,854,071



Louisiana Recovery Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	30	30
Total FTEs	0	0	0	30	30



110_1000 — Louisiana Recovery Authority

Program Description

For additional information, see:

Louisiana Recovery Authority

Louisiana Disaster Recovery Foundation

Louisiana Recovery Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 771,085	\$ 771,085
State General Fund by:					
Total Interagency Transfers	0	0	0	3,082,986	3,082,986
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 3,854,071	\$ 3,854,071
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 2,701,431	\$ 2,701,431
Total Operating Expenses	0	0	0	457,935	457,935
Total Professional Services	0	0	0	500,000	500,000
Total Other Charges	0	0	0	96,205	96,205
Total Acq & Major Repairs	0	0	0	98,500	98,500
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 3,854,071	\$ 3,854,071
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	30	30
Total FTEs	0	0	0	30	30



Source of Funding

Act 5 of the First Extraordinary Session, 2006.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/05
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 771,085	\$ 3,854,071	30	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 771,085	\$ 3,854,071	30	Base Executive Budget FY 2006-2007
\$ 771,085	\$ 3,854,071	30	Grand Total Recommended

Professional Services

Amount	Description
\$230,000	Public Systems Associates
\$152,000	Other professional services yet determined to carry out the mission for recovery related efforts
\$49,000	Professional services contract with Meg Mahoney for recovery related technical assistance
\$49,000	Professional services contract with Ann Guissing for recovery related technical assistance
\$20,000	Professional services contract with Harold Suire for recovery related technical assistance
\$500,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	Not applicable
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,000	State Messenger Mail
\$40,460	OTM
\$50,745	Other Operating Services - DOA to handle other administrative (HR) functions



Other Charges (Continued)

Amount	Description
\$96,205	SUB-TOTAL INTERAGENCY TRANSFERS
\$96,205	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$98,500	Purchase: 1 fax machine; 1 scanner; 2 black and white printers; 1 color printer; 15 laptops; office furniture for 10 staff; 30 Blackberries (including the activation fee)
\$98,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS



01-111 — Office of Homeland Security & Emergency Prep

Agency Description

The mission of the Governor’s Office of Homeland Security is to serve as the state’s homeland security and emergency preparedness agency. In doing so the duties include assisting state and local governments to prepare for, respond to, and recover from natural and manmade disasters by coordinating activities between local governments, state and federal entities; serving as the state’s emergency operations center during emergencies; and provide resources and training relating to homeland security and emergency preparedness. Serves as the grant administrator for all FEMA and homeland security funds disbursed within of the state.

This newly created agency was authorized per Act 35 of the 1st Extraordinary Legislative Session as an independent agency to serve as the state’s homeland security and emergency preparedness agency. The duties include

For additional information, see:

[Louisiana Citizen Awareness and Disaster Evacuat](#)

[FEMA Flood Recovery Data](#)

Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 10,723,852	\$ 1,818,040	\$ 1,818,040	\$ 10,708,166	\$ 8,890,126
State General Fund by:					
Total Interagency Transfers	160,477	0	0	0	0
Fees and Self-generated Revenues	1,856,426	141,879	141,879	141,879	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	1,494,858	0	2,418,941	0	(2,418,941)
Federal Funds	39,840,039	69,631,432	2,069,631,432	2,072,004,211	2,372,779
Total Means of Financing	\$ 54,075,652	\$ 71,591,351	\$ 2,074,010,292	\$ 2,082,854,256	\$ 8,843,964
Expenditures & Request:					
Administrative	\$ 54,075,652	\$ 71,591,351	\$ 2,074,010,292	\$ 2,082,854,256	\$ 8,843,964
Total Expenditures & Request	\$ 54,075,652	\$ 71,591,351	\$ 2,074,010,292	\$ 2,082,854,256	\$ 8,843,964



Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	1	1	1	0
Unclassified	0	43	43	79	36
Total FTEs	0	44	44	80	36



111_1000 — Administrative

Program Description

The mission of the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) is to assist local and state governments in the mitigation of preparedness for, response to and recovery from the effects of natural and man-made emergencies and disasters in Louisiana.

The goal of the GOHSEP is to minimize the effects of a disaster on citizens and reduce loss of life and property. The GOHSEP coordinates governmental and volunteer organization activities relating to disaster assistance and serves as the headquarters for state government during periods of declared emergencies/disasters. The program provides resources to prepare plans, conduct exercises and training; provides and assists in state-wide communications systems, serves as primary National Warning System (NAWAS) and state notification point, disseminates information to affected areas.

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 10,723,852	\$ 1,818,040	\$ 1,818,040	\$ 10,708,166	\$ 8,890,126
State General Fund by:					
Total Interagency Transfers	160,477	0	0	0	0
Fees and Self-generated Revenues	1,856,426	141,879	141,879	141,879	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	1,494,858	0	2,418,941	0	(2,418,941)
Federal Funds	39,840,039	69,631,432	2,069,631,432	2,072,004,211	2,372,779
Total Means of Financing	\$ 54,075,652	\$ 71,591,351	\$ 2,074,010,292	\$ 2,082,854,256	\$ 8,843,964
Expenditures & Request:					
Personal Services	\$ 0	\$ 2,049,996	\$ 2,861,150	\$ 4,932,546	\$ 2,071,396
Total Operating Expenses	0	449,131	18,043,800	18,041,272	(2,528)
Total Professional Services	0	0	333,000	6,700,000	6,367,000
Total Other Charges	54,075,652	68,980,223	2,052,660,341	2,053,031,437	371,096
Total Acq & Major Repairs	0	112,001	112,001	149,001	37,000
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 54,075,652	\$ 71,591,351	\$ 2,074,010,292	\$ 2,082,854,256	\$ 8,843,964



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	1	1	1	0
Unclassified	0	43	43	79	36
Total FTEs	0	44	44	80	36

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,818,040	\$ 2,074,010,292	44	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	(2,418,941)	0	Non-recurring IEBs
Non-Statewide Major Financial Changes:			
(500,000)	(500,000)	0	This adjustment non-recurs the SARTA one-time funding.
(50,000)	(50,000)	0	This adjustment non-recurs the funding for the Bunkie Evacuation Center.
500,000	500,000	0	This adjustment provides funding for the state match requirement for the Legislative Auditors for the services provided for the disaster recovery audits.
3,200,000	3,200,000	0	This adjustment provides funding for the Deloitte & Touche Auditing contract match requirement.
3,000,000	3,000,000	0	This adjustment provides funding for the Hazard Mitigation Management Costs match requirement.
2,150,075	2,150,075	36	This adjustment provides funding for the 36 positions in GOHSEP.
\$ 10,708,166	\$ 2,082,854,256	80	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 10,708,166	\$ 2,082,854,256	80	Base Executive Budget FY 2006-2007
\$ 10,708,166	\$ 2,082,854,256	80	Grand Total Recommended

Professional Services

Amount	Description
\$3,200,000	Deloitte & Touche Auditing Contract - state match



Professional Services (Continued)

Amount	Description
\$3,000,000	Hazard Mitigation Management Costs - state match
\$500,000	Legislative Auditor -state match
\$6,700,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$2,033,540,174	Other Charges for GOHSEP
\$2,033,540,174	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$19,491,263	IAT for GOHSEP
\$19,491,263	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,053,031,437	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$149,001	Acquisition for GOHSEP
\$149,001	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 10 emergency exercises and 15 training workshops on an annual basis.**

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of local emergency plans reviewed (LAPAS CODE - 6099)	25%	25%	25%	25%	25%
S	Percentage of state emergency preparedness plans updated (LAPAS CODE - 9722)	100%	100%	100%	100%	100%
S	Number of annexes to local emergency preparedness plans completed (LAPAS CODE - 190)	16	14	16	16	16
K	Number of emergency preparedness exercises conducted (LAPAS CODE - 191)	10	25	10	10	10

2. (KEY) To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims.

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Maximum disaster property damage assessment (PDA) response time in hours (LAPAS CODE - 187)	32	32	32	32	32
K	Process disaster claims in days after presidential declaration (LAPAS CODE - 6101)	21	21	21	21	21



3. (KEY) To improve the chemical, biological, nuclear, radiological, and explosives response capability of state and local agencies in accordance with the state's Homeland Security Strategy by reviewing 16 parishes' Terrorism Annexes, supporting 90 terrorism/Weapons of Mass Destruction (WMD) awareness training sessions and conducting 10 WMD exercises.

Louisiana: Vision 2020 Link: Not applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Local Emergency Preparedness Terrorism Annexes Reviewed/ Updated (LAPAS CODE - 20403)	16	14	16	16	16
K	Terrorism/WMD awareness training sessions conducted (LAPAS CODE - 20404)	90	119	90	90	90
K	WMD exercises conducted (LAPAS CODE - 20405)	10	21	10	10	10



01-112 — Department of Military Affairs

Agency Description

The mission of the Department of Military Affairs is to: (1) provide trained soldiers, organized in high performance Army units, ready to perform federal, state and community missions; (2) preserve and protect life, property, peace, order and public safety under state authority; (3) support local domestic concerns through approved projects and programs; and provide an alternative educational opportunity for selected youth through the Youth Challenge and Carville programs.

The goals of the Department of Military Affairs are:

- I. Maintain a high state of military readiness to accomplish federal and state missions
- II. Serve communities through local, regional and nationwide initiatives and programs that improve our quality of life.

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

For additional information, see:

[Homeland Security and Emergency Preparedness](#)

[Disaster Recovery Centers](#)

Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 11,169,983	\$ 19,316,475	\$ 19,316,475	\$ 16,694,478	\$ (2,621,997)
State General Fund by:					
Total Interagency Transfers	164,023	645,808	645,808	645,808	0
Fees and Self-generated Revenues	1,897,408	4,724,099	4,724,099	5,573,307	849,208
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	1,527,857	0	0	0	0
Federal Funds	40,719,557	35,308,464	35,308,464	36,360,110	1,051,646



Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 55,478,828	\$ 59,994,846	\$ 59,994,846	\$ 59,273,703	\$ (721,143)
Expenditures & Request:					
Military Affairs	\$ 38,840,745	\$ 42,738,619	\$ 42,738,619	\$ 42,005,411	\$ (733,208)
Education	16,458,882	17,036,227	17,036,227	17,048,292	12,065
Auxiliary Account	179,201	220,000	220,000	220,000	0
Total Expenditures & Request	\$ 55,478,828	\$ 59,994,846	\$ 59,994,846	\$ 59,273,703	\$ (721,143)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	699	699	699	0
Total FTEs	0	699	699	699	0



112_1000 — Military Affairs

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

Program Description

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

- Federal Mission: To maintain combat-ready units available to mobilize and deploy in support of national military strategic operations.
- State Mission: To provide for the protection of life and property and to preserve peace, order and public safety under the direction of state authorities. The primary long-range goal of the Military Affairs Program 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.

For additional information, see:

Military Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 7,870,451	\$ 11,987,531	\$ 11,987,531	\$ 9,632,859	\$ (2,354,672)
State General Fund by:					
Total Interagency Transfers	114,645	0	0	0	0
Fees and Self-generated Revenues	1,326,220	4,019,422	4,019,422	4,854,235	834,813
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	1,067,918	0	0	0	0
Federal Funds	28,461,511	26,731,666	26,731,666	27,518,317	786,651
Total Means of Financing	\$ 38,840,745	\$ 42,738,619	\$ 42,738,619	\$ 42,005,411	\$ (733,208)
Expenditures & Request:					
Personal Services	\$ 0	\$ 14,265,733	\$ 18,860,145	\$ 17,170,769	\$ (1,689,376)
Total Operating Expenses	0	8,510,170	18,566,723	15,573,412	(2,993,311)
Total Professional Services	0	1,700	1,700	1,554	(146)



Military Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	38,840,745	19,961,016	5,310,051	8,064,109	2,754,058
Total Acq&MajorRepairs	0	0	0	1,195,567	1,195,567
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 38,840,745	\$ 42,738,619	\$ 42,738,619	\$ 42,005,411	\$ (733,208)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	412	412	412	0
Total FTEs	0	412	412	412	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. The Federal Funds are revenues utilized by the Military Department in receiving a reimbursement 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 reimbursements are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,987,531	\$ 42,738,619	412	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
72,424	160,941	0	Risk Management
9,227	9,227	0	Legislative Auditor Fees
(1,306)	(1,306)	0	UPS Fees
(720,000)	(720,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
58,145	58,145	0	



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,773,162)	(240,215)	0	This funding provides funding for additional related benefits.
\$ 9,632,859	\$ 42,005,411	412	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 9,632,859	\$ 42,005,411	412	Base Executive Budget FY 2006-2007
\$ 9,632,859	\$ 42,005,411	412	Grand Total Recommended

Professional Services

Amount	Description
\$1,554	Funding for legal services.
\$1,554	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$5,830,853	Other Charges for Military Department
\$5,830,853	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,233,256	IAT for Military Department
\$2,233,256	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,064,109	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,195,567	Acquisitions for Military Department
\$1,195,567	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization in the support of state and national emergencies.

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Assigned strength as a percentage of authorized strength (LAPAS CODE - 164)	100%	88%	100%	100%	100%
S	Authorized Strength (LAPAS CODE - 167)	10,124	8,939	10,124	10,124	10,124

2. (KEY) To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of unit participation and completion of approved volunteer Community Action Projects (LAPAS CODE - 9720)	100%	100%	100%	100%	100%
S	Number of projects completed (LAPAS CODE - 176)	150	150	150	150	150

3. (SUPPORTING)To maintain a trained well equipped and ready force to provide a timely response to state missions IAW Military Department's CONPLAN/Emergency Operating Plan.

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	All units respond to State Active Duty within 4 hours. (LAPAS CODE - 20397)	4	4	4	4	4
S	Liaison Officer reports to Emergency Operation Center within 1 hour of notification (LAPAS CODE - 20396)	1%	1%	1%	1%	1%
S	Reaction Force Advance reports to emergency site within 1 hour of notification (LAPAS CODE - 20398)	1%	1%	1%	1%	1%
S	Reaction Force reports to emergency site within 4 hours. (LAPAS CODE - 20399)	4%	4%	4%	4%	4%





112_3000 — Education

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

Program Description

The mission of the Education Program in the Department of Military Affairs is to provide alternative education opportunities for selected youth through the Youth Challenge (Camp Beauregard, the Gillis W. Long Center, and the Louisiana Army Ammunition Plant in Minden), Job Challenge (Gillis W. Long Center), and Starbase (Jackson Barracks) Programs.

The goal of the Education Youth Challenge Program in the Department of Military Affairs is to support local community needed by providing alternative educational opportunities.

The Military Department Youth Challenge Program is a 17-month program offering at-risk adolescents an opportunity to change their future. The initial program consists of a 5-month residential phase when the students learn self-discipline, leadership and responsibility while working to complete a high school equivalency diploma (GED). Participants live and work in a controlled military environment, which encourages teamwork and personal growth. A second 12-month phase consists of helping to enroll students in continued education, a technical school program, or an entry-level job. The student works with the guidance of a trained mentor during the post-residential phase.

Male and female dropouts, ages 16-18, are eligible to apply. Qualified applicants must be a resident of Louisiana, be unemployed, drug free, not involved with the legal system, and most importantly, have a desire to complete the rigorous training program. It is a voluntary program. The Youth Challenge Program curriculum combines classroom work, community service, physical training and challenging individual and team activities into one unique experience. The core of the program consists of 200 hours of academic classroom instruction. Other major blocks of instruction include a 10-part life skills program that consists of health and drug abuse awareness, leadership and discipline, personal development, physical fitness and basic job readiness skills. In addition, students gain computer and word processing skills. Participation in community service projects also encourages personal growth and development.

The five-month residential phase is held at one of three Military Department sites: Camp Beauregard, Pineville; Gillis W. Long Center, Carville; or the Louisiana Army Ammunition Plant, Minden.

Participants live in military barracks and have access to a variety of classrooms, training resources and athletic fields. Corps members are supervised at all times and must remain on post unless participating in an authorized off-post activity. All personal needs, such as meals, bedding and uniforms are provided at no cost to the participants.

The Youth Challenge program is run by trained Louisiana National Guard personnel assisted by educators certified by the Louisiana Department of Education. One qualified adult counselor is assigned to an appropriate ratio of students, and classroom size is limited to ensure maximum personal attention for each student. Additional National Guard support staff includes certified physical fitness trainers, medical personnel and administrative staff.

Upon completion of the residential phase, a trained and matched mentor from the community assists students in post-graduate development.



There is no cost to participants or their families for this program. Participants are paid a small weekly allowance to offset person expenses and to provide practical skills in money management.

The Military Department has also started the Starbase program. This program offers at-risk New Orleans fifth grade school students a five week, one day a week, training course at Jackson Barracks in New Orleans. This course is designed to improve the students’ knowledge in selected areas of math, science, and technology through hands-on activities and site tours of aviation and space facilities.

Education Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,263,994	\$ 7,328,944	\$ 7,328,944	\$ 7,061,619	\$ (267,325)
State General Fund by:					
Total Interagency Transfers	48,846	645,808	645,808	645,808	0
Fees and Self-generated Revenues	565,036	484,677	484,677	499,072	14,395
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	454,985	0	0	0	0
Federal Funds	12,126,021	8,576,798	8,576,798	8,841,793	264,995
Total Means of Financing	\$ 16,458,882	\$ 17,036,227	\$ 17,036,227	\$ 17,048,292	\$ 12,065
Expenditures & Request:					
Personal Services	\$ 0	\$ 9,647,625	\$ 9,426,250	\$ 9,426,250	\$ 0
Total Operating Expenses	0	5,231,199	4,408,770	4,455,336	46,566
Total Professional Services	0	84,326	0	0	0
Total Other Charges	16,458,882	1,537,577	2,665,707	2,631,206	(34,501)
Total Acq & Major Repairs	0	535,500	535,500	535,500	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 16,458,882	\$ 17,036,227	\$ 17,036,227	\$ 17,048,292	\$ 12,065
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	287	287	287	0
Total FTEs	0	287	287	287	0



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 from the Department of Social Services. The Fees and Self-generated Revenues are from income from various buildings. The Federal Funds are derived from the U.S. Department of Health and Human Services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,328,944	\$ 17,036,227	287	Existing Oper Budget as of 12/01/05
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(267,325)	12,065	0	This funding provides funding for additional related benefits.
\$ 7,061,619	\$ 17,048,292	287	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 7,061,619	\$ 17,048,292	287	Base Executive Budget FY 2006-2007
\$ 7,061,619	\$ 17,048,292	287	Grand Total Recommended

Professional Services

Amount	Description
\$0	Not applicable
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,280,327	Other Charges for the Education program
\$2,280,327	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$350,879	IAT for the Education program
\$350,879	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,631,206	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$535,500	Acquisitions for the Education program
\$535,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To enhance employable skills of Louisiana high school dropouts by ensuring 80% of Youth Challenge participants will advance to further education or employment.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of graduates advancing to further education or employment (LAPAS CODE - 177)	80%	80%	80%	80%	80%
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	78%	80%	80%	80%
S	Number of students successfully completing postgraduate activities (LAPAS CODE - 183)	800	800	800	800	800
S	Number of students enrolled (LAPAS CODE - 184)	1,250	1,190	1,250	1,250	1,250
S	Number of students graduated (LAPAS CODE - 185)	1,000	1,030	1,000	1,000	1,000
S	Number of GEDs awarded (LAPAS CODE - 6102)	469	525	469	469	469
K	Cost per student (LAPAS CODE - 9723)	\$ 11,800	\$ 14,000	\$ 11,800	\$ 11,800	\$ 11,800



Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of graduates advancing to further education or employment (LAPAS CODE -)	76%	90%	88%	88%	80%
Percentage of entrants graduating (LAPAS CODE -)	85%	83%	79%	81%	78%
Number of students successfully completing postgraduate activities (LAPAS CODE -)	586	748	859	801	800
Number of students enrolled (LAPAS CODE -)	1,058	1,107	1,293	1,259	1,190
Number of students graduated (LAPAS CODE -)	819	917	873	1,002	1,030
Number of GEDs awarded (LAPAS CODE -)	409	429	435	530	525
Cost per student (LAPAS CODE -)	\$ 12,432	\$ 11,939	\$ 10,999	\$ 11,087	\$ 14,000

2. (KEY) Through completion of the Starbase program, to increase 750 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program by 20%.

Louisiana: Vision 2020 Link: Not applicable

Childrens Budget: Not applicable

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

Other Links: Not applicable

Explanatory Note: The Starbase training is conducted one day per week for five weeks at Jackson Barracks in New Orleans. Training consists of hands-on activities and site tours of aviation and space facilities. Success is based on a 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of students enrolled (LAPAS CODE - 9631)	750	821	750	750	750
K	Percentage of those who have completed the program with 20% improvement (LAPAS CODE - 9632)	85%	89%	85%	85%	85%
S	Percentage of students completing program (LAPAS CODE - 9633)	90%	97%	90%	90%	90%
S	Number of students completing program (LAPAS CODE - 9634)	574	798	600	600	600
S	Number of students with 20% improvement (LAPAS CODE - 9635)	574	788	574	574	574
K	Cost per student (LAPAS CODE - 9636)	\$ 300	\$ 317	\$ 300	\$ 300	\$ 300

Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of students enrolled (LAPAS CODE -)	702	828	712	765	821
Percentage of completers with 20% improvement (LAPAS CODE -)	96%	93%	99%	96%	89%
Percentage of students completing program (LAPAS CODE -)	96%	75%	92%	89%	97%
Number of students completing program (LAPAS CODE -)	675	598	712	625	798
Number of students with 20% improvement (LAPAS CODE -)	637	588	712	575	788
Cost per student (LAPAS CODE -)	\$ 310	\$ 206	\$ 281	\$ 347	\$ 317

3. (KEY) Through the Job Challenge program, to provide skilled training to 200 Youth Challenge graduates by placing 75% of the Job Challenge graduates in jobs.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable



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

Other Links: Not applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of students enrolled (LAPAS CODE - 10620)	240	234	240	240	240
K	Percentage of graduates placed in jobs (LAPAS CODE - 10622)	75%	80%	75%	75%	75%
S	Percentage of students graduating (LAPAS CODE - 10623)	75%	69%	75%	75%	75%
S	Number of students graduating (LAPAS CODE - 10624)	195	162	195	195	195
S	Number of graduates placed in jobs (LAPAS CODE - 10625)	146	131	146	146	146
K	Cost per student (LAPAS CODE - 10626)	\$ 5,090	\$ 7,341	\$ 5,090	\$ 5,090	\$ 5,090

Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of students enrolled (LAPAS CODE -)	200	240	264	250	234
Percentage of graduates placed in jobs (LAPAS CODE -)	62%	79%	79%	83%	80%



Education General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of students graduating (LAPAS CODE -)	86%	84%	81%	82%	69%
Number of students graduating (LAPAS CODE -)	172	201	213	210	162
Number of graduates placed in jobs (LAPAS CODE -)	109	159	168	175	131
Cost per student (LAPAS CODE -)	\$ 4,107	\$ 5,568	\$ 6,132	\$ 7,347	\$ 7,341



112_A000 — Auxiliary Account

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 35,538	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	532	0	0	0	0
Fees and Self-generated Revenues	6,152	220,000	220,000	220,000	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	4,954	0	0	0	0
Federal Funds	132,025	0	0	0	0
Total Means of Financing	\$ 179,201	\$ 220,000	\$ 220,000	\$ 220,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	100,000	100,000	100,000	0
Total Professional Services	0	0	0	0	0
Total Other Charges	179,201	120,000	120,000	120,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 179,201	\$ 220,000	\$ 220,000	\$ 220,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

Fees and Self-generated Revenues are derived from the Cadet's Canteen Fund.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 220,000	0	Existing Oper Budget as of 12/01/05
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 220,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 220,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 220,000	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	Not applicable
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$120,000	Other Charges for the Auxiliary program
\$120,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	Not applicable for this program
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$120,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	Not applicable
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS





01-113 — Workforce Commission Office



Agency Description

The mission of the Workforce Commission Office is to support the Louisiana Workforce Commission in its efforts to produce a flexible and competitive workforce for the state of Louisiana.

The overall goals of the Workforce Development Program are:

- I. Create a workforce development system that will effectively serve Louisiana’s citizens in finding and maintaining productive employment,
- II. Build a world-class workforce to meet the needs of the business and industry of the state.

The Workforce Commission aspires for Louisiana to have a workforce development system that is:

- Market driven
- Customer focused
- Streamlined
- Performance based
- Locally operated
- Work ethic focused

For additional information, see:

[Workforce Commission Office](#)

Workforce Commission Office Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 732,782	\$ 805,178	\$ 861,535	\$ 695,284	\$ (166,251)
State General Fund by:					
Total Interagency Transfers	1,310,876	200,250	200,250	200,250	0
Fees and Self-generated Revenues	37,349	95,000	95,000	20,000	(75,000)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,826,189	680,409	780,409	1,024,157	243,748



Workforce Commission Office Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 4,907,196	\$ 1,780,837	\$ 1,937,194	\$ 1,939,691	\$ 2,497
Expenditures & Request:					
Administrative	\$ 4,907,196	\$ 1,780,837	\$ 1,937,194	\$ 1,939,691	\$ 2,497
Total Expenditures & Request	\$ 4,907,196	\$ 1,780,837	\$ 1,937,194	\$ 1,939,691	\$ 2,497
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	13	13	13	9	(4)
Total FTEs	13	13	13	9	(4)



113_1000 — Administrative

Program Authorization: Act 1 of 1996 Legislature. R.S. 23:71-76; R.S. 23:2021-2024; R.S.17:3931; R.S. 36:4(B)(4)

Program Description

The mission of the Administrative Program in the Workforce Commission Office is to provide administrative support for statewide planning, coordinating, and overseeing the workforce development programs and services, including the Health Works Commission.

The goals of the Workforce Development Program, in support of the Louisiana Workforce Development Commission, are as follows:

- I. Provide citizens, educators, and policymakers with timely and relevant occupational information to enable effective career planning for citizens and to enable effective program planning for Louisiana’s education and training programs,
- II. Streamline and improve workforce development services through coordinated planning across all agencies to ensure statewide incorporation of the goals, objective, and performance standards approved by the Workforce Commission.

For additional information, see:

[Louisiana Department of Labor](#)

[Louisiana Department of Civil Service](#)

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 732,782	\$ 805,178	\$ 861,535	\$ 695,284	\$ (166,251)
State General Fund by:					
Total Interagency Transfers	1,310,876	200,250	200,250	200,250	0
Fees and Self-generated Revenues	37,349	95,000	95,000	20,000	(75,000)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,826,189	680,409	780,409	1,024,157	243,748



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 4,907,196	\$ 1,780,837	\$ 1,937,194	\$ 1,939,691	\$ 2,497
Expenditures & Request:					
Personal Services	\$ 588,978	\$ 675,163	\$ 594,425	\$ 605,303	\$ 10,878
Total Operating Expenses	358,816	216,852	233,298	186,939	(46,359)
Total Professional Services	476,081	262,913	549,006	368,222	(180,784)
Total Other Charges	3,465,958	625,909	545,465	779,227	233,762
Total Acq & Major Repairs	17,363	0	15,000	0	(15,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,907,196	\$ 1,780,837	\$ 1,937,194	\$ 1,939,691	\$ 2,497
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	13	13	13	9	(4)
Total FTEs	13	13	13	9	(4)

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from the Louisiana Community and Technical College System and the Louisiana Department of Education for the Automotive Industry-Based Certification project. Fees and Self-generated Revenues are derived from the Louisiana Automobile Dealer's Association and the Automotive Youth Education System Foundation. Federal Funds are derived from the Runaway and Homeless Youth Act.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 56,357	\$ 156,357	0	Mid-Year Adjustments (BA-7s):
\$ 861,535	\$ 1,937,194	13	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
1,279	19,804	0	State Employee Retirement Rate Adjustment
29,365	(7,072)	0	Salary Base Adjustment
(15,000)	(15,000)	0	Non-Recurring Acquisitions & Major Repairs
2,231	2,231	0	Risk Management
(183)	(183)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(780)	(780)	0	Office of Computing Services Fees
(43,077)	(43,077)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
(140,086)	46,574	(4)	Decrease in General Fund for professional services and other operating expenses; increase in budget authority for IAT an increase from the Department of Education as well as a decrease in self-generated and an increase in the federal authority.
\$ 695,284	\$ 1,939,691	9	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 695,284	\$ 1,939,691	9	Base Executive Budget FY 2006-2007
\$ 695,284	\$ 1,939,691	9	Grand Total Recommended

Professional Services

Amount	Description
\$368,222	Professional Services for this agency
\$368,222	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	Not applicable
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$779,227	IAT for this agency.
\$779,227	SUB-TOTAL INTERAGENCY TRANSFERS
\$779,227	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	Not applicable
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) The Office of the Workforce Commission will complete 100% of its work on development and publication and dissemination of the initial renditions of the "Top Occupations in Demand in Louisiana" and the "Occupations Required for DED's Targeted Industries," by June 30, 2007.

Louisiana: Vision 2020 Link: This objective relates to Goal One, Objectives 1.9, and 1.10 of Vision 2020. Goal One is "To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.9 is "To make workforce education and technical programs widely available at the secondary and post secondary levels," and Objective 1.10 is "To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. This objective involves the development of a system that continually evaluates workforce needs and demands to assist the education and training systems in their planning for new and improved programs that meet the state's needs for existing and developing industries.

Children's Budget Link: Not applicable

Other Links: Not applicable

Explanatory Note: Louisiana's Occupational Information System (OIS) consists of three components: (1) Consumer Information Component; (2) the Scorecard Component; (3) the Occupational Forecasting Component. This objective relates to the third component- the first two components are essentially developed and operational and under continued maintenance. The objective is to provide continuous and timely development and dissemination of job demand information for use by education/training program planners and state and local policymakers. The information can also be useful to business planners in the state.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent completion of occupational demand publications (LAPAS CODE - 20908)	Not Applicable	Not Applicable	100%	100%	100%



2. (KEY) The Health Works Commission will achieve 100% completion of an updated master plan for healthcare training and 90% completion of a healthcare supply and demand database by June 30, 2007.

Louisiana: Vision 2020 Link: This objective relates to Goal One, Objectives 1.9 and 1.10 of Vision 2020. Goal One is "To be a Learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.9 is "To make workforce education and technical programs widely available at the secondary and post secondary levels," and Objective 1.10 is "To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs." This objective involves the development of a system that continually evaluates healthcare workforce needs and job demand to assist the healthcare education and training providers in their planning for new and improved programs that meet the state's needs for an adequate supply of healthcare workers.

Children's Budget Link: Not applicable

Other Links: Not applicable

Explanatory Note: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent completion of updated master plan for healthcare training (LAPAS CODE - 20909)	Not Applicable	Not Applicable	100%	100%	100%
K	Percent completion of healthcare supply and demand database (LAPAS CODE - 20910)	Not Applicable	Not Applicable	90%	90%	100%

3. (KEY) The Health Works Commission, through its promotion of the healthcare industry and healthcare training, will directly affect the public dissemination of 50 print and/or electronic media stories by June 30, 2007.

Louisiana: Vision 2020 Link: This objective relates to Goal One, Objectives 1.9 and 1.10 of Vision 2020. Goal One is "To be a learning Enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge. Objective 1.9 is "To make workforce education and technical programs widely available at the secondary and post secondary levels," and Objective 1.10 is "To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. This objective involves the development of a system that continually evaluates healthcare workforce needs and job demand to assist the healthcare education and training providers in their planning for new improved programs that meet the state's needs for an adequate supply of healthcare workers.



Children's Budget Link: Not applicable.

Other Links: Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of print and electronic media stories aired/written (LAPAS CODE - 20958)	Not Applicable	Not Applicable	50	50	60

4. (KEY) Ensure that 100% of the Commission's agency/program partners produce plans for the delivery of workforce development services that reflect the philosophy and all applicable goals, objectives and standards of the Workforce Commission, by June 30, 2007.

Louisiana: Vision 2020 Link: This objective is not directly linked to Louisiana Vision 2020.

Children's Budget Link: Not applicable

Other Link: Not applicable

Explanatory Note: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of workforce development partner agencies whose agency/ program plans reflect the philosophy and applicable goals and objectives of the Workforce Commission. (LAPAS CODE - 20959)	100%	100%	100%	100%	100%



5. (KEY) To ensure the full coordination of plans for the delivery of workforce development services and programs in the eight (8) Labor Market areas designated by the Governor by June 30, 2007.

Louisiana: Vision 2020 Link: This objective is not directly linked to Louisiana Vision 2020. However, the eight (8) Labor Market Areas established by the Workforce Commission correspond closely to the eight Louisiana Planning Districts established in Vision 2020.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Explanatory Note: This indicator has been revised over the years as different phases of implementation of this objective have progressed. The first phase was to identify and recommend to the Governor the appropriate number of regions and the geographical configurations for regional planning and coordination of workforce development services. In FY 1999-00 the Governor approved eight regions as recommended to him by the Commission as Labor Market Areas. In FY 200-01, the objective was to ensure that all regions produced coordinated basic regional workforce development plans. The objective for FY 2001-02, was to ensure that the regional plans were updated, improved, and included the Youth Development component for which planning and development had been initiated. In subsequent years, beginning with FY 2003-03, this objective has been to ensure the continuation, maintenance, and improvement of regional workforce development plans through a statewide planning process directed by the Workforce commission and review process by the Commission that ensures that all regional plans adhere to the goals, policies, and objectives of the Louisiana Workforce Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of designated Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals/objectives. (LAPAS CODE - 6104)	100%	100%	100%	100%	100%



6. (SUPPORTING) To engage at least 30 local agencies or organizations by June 30, 2007, in coordinated and collaborative participation in the delivery of local youth development services through the Youth Development Demonstration Project.

Louisiana: Vision 2020 Link: This objective is not directly tied to the Vision 2020 objectives, but is indirectly related to several objectives in Vision 2020 in that it seeks to improve the quality of life for the state's citizens by providing learning and growth opportunities for youth that augment the traditional education system in order to motivate and assist youth to achieve their optimum academic, social, and vocational development.

Children's Budget Link: Not applicable.

Other Links: Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of local youth development programs participating in the youth development demonstration project. (LAPAS CODE - 20999)	Not Applicable	Not Applicable	30	30	25

7. (KEY) Promote the inclusion of recognized and accepted standards and certifications in secondary and post-secondary programs offering workforce education and training so that 44 occupational certifications (cumulative) are identified and supported by the Commission and its partners by June 30, 2007, and 4000 Work Ready!

Louisiana: Vision 2020 Link: This objective is linked to Goal One, Objective 1.10 of Vision 2020, which is "To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs." It is also indirectly linked to Objective 1.10, which is "To increase workforce participation rates among traditionally underutilized sources of workers (women, minorities, disabled, ex-offenders, immigrants, elderly, etc.)."

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Explanatory Note: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations (LAPAS CODE - 13956)	31	40	44	44	50
K	Number of Work Ready! Certificates awarded (LAPAS CODE - 21000)	Not Applicable	Not Applicable	4,000	4,000	4,000

8. (KEY) Pilot and develop an electronic data collection system that can be used to provide objectively reported data from existing databases to be used for improved performance management by June 30, 2007 (at levels indicated in the following performance indicators).

Louisiana: Vision 2020 Link: Not applicable to any objective in the updated version (2203) of Vision 2020.

Other Links: Not applicable

Explanatory Note: The performance management system under development would utilize the Department of Labor's wage records and data from other existing databases of agencies for deterring outcomes for workforce development programs and funding streams, target populations (e.g., youth, adult workers, dislocated workers, inmates, etc.), and for the workforce development system as a whole. The system should be able to produce longer term studies on program outcomes that will assist in the direction and management of the workforce development system and the programs within it. Experience has taught that this project should proceed in a phased approach that will not necessarily add additional programs on some regularly scheduled basis because the work is too complex. Each agency has varying degrees of ability to provide data due to the differences in technology, legal issues, and priorities. In addition, the web interfaces must be customized to accommodate the varying data needs and complexities of each individual program. Last, the continuing work on a national inter-state system for sharing of wage record data in order to track employment across state lines has been slowed considerably in recent years but is beginning to make progress again.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of programs using the system for performance measurement (LAPAS CODE - 21290)	Not Applicable	Not Applicable	47%	47%	55%
S	Number of programs identified as possible participants (LAPAS CODE - 21291)	Not Applicable	Not Applicable	13	13	11
S	Number of programs sharing data with the system (LAPAS CODE - 21293)	Not Applicable	Not Applicable	9	9	9
S	Percentage of programs sharing data with the system (LAPAS CODE - 21294)	Not Applicable	Not Applicable	70%	70%	82%
S	Number of programs with access to performance measures (LAPAS CODE - 21295)	Not Applicable	Not Applicable	6	6	5
S	Number of special data request provided (LAPAS CODE - 21296)	Not Applicable	Not Applicable	5	5	7



01-114 — Office on Women's Policy

Agency Description

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

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

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

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

For additional information, see:

[Department of Social Services](#)

[Department of Civil Service](#)

Office on Women's Policy Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,292,872	\$ 3,523,323	\$ 3,523,323	\$ 3,320,607	\$ (202,716)
State General Fund by:					
Total Interagency Transfers	607,915	0	0	1,500,000	1,500,000
Fees and Self-generated Revenues	449,364	450,000	450,000	450,000	0
Statutory Dedications	89,889	92,753	92,753	92,753	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,453,350	1,468,316	1,468,316	1,468,316	0



Office on Women's Policy Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 5,893,390	\$ 5,534,392	\$ 5,534,392	\$ 6,831,676	\$ 1,297,284
Expenditures & Request:					
Administrative	\$ 5,893,390	\$ 5,534,392	\$ 5,534,392	\$ 6,831,676	\$ 1,297,284
Total Expenditures & Request	\$ 5,893,390	\$ 5,534,392	\$ 5,534,392	\$ 6,831,676	\$ 1,297,284
Authorized Full-Time Equivalents:					
Classified	3	3	3	3	0
Unclassified	2	2	2	2	0
Total FTEs	5	5	5	5	0



114_1000 — Administrative

Program Authorization: R.S. 46:2521-2524 and R.S. 46:2121-2124, 2126; RS 46:2521-22 and 2524, 46:2525 and R.S. 49:210.1

Program Description

- The Governor’s Office on Women’s Policy will execute its legislative mandate, respond timely to the external environment, and steward the Governor’s vision for a comprehensive approach to issues, needs, and concerns of Louisiana’s women, children, and families. The Administrative Program’s goals are identical to the agency goals, and the program activities are as follows:
- Engage research methodology for work products in the Family Violence Programs to support 2004 legislation: HCR 218 (Task Force on Domestic Violence Law Enforcement Training) and HB 580 (Task Force on Violent Crimes Against Women). Create work products to support HB 1193 (Commission on Pay Equity).
- Complete baseline research on women’s policy offices, commissions, agencies in other states; establish best practices.
- Partner with Women’s Policy Institute and others for common purpose/mutual benefit.
- 2.Establish functional relationships with state departments to identify women’s programs (DSS, DHH, DOL, DED, DOC, AG).
- Partner with national organizations to emphasize best practices and skills-development opportunities.
- Partner with the Louisiana Women’s Foundation, Louisiana Commission on Women’s Policy and Research, and Louisiana Legislative Women’s Caucus; advance the Women’s Leadership Initiative.
- Partner with family violence providers, the Louisiana Coalition Against Domestic Violence, and others; evaluate the Office on Women’s Policy’s family violence programs for potential automation.
- 3.Support the creation/development of a new organization.
- Internal professional development
- Design of a web site
- Strategic marketing communications plan
- Identify and secure new funding

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,292,872	\$ 3,523,323	\$ 3,523,323	\$ 3,320,607	\$ (202,716)



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
State General Fund by:					
Total Interagency Transfers	607,915	0	0	1,500,000	1,500,000
Fees and Self-generated Revenues	449,364	450,000	450,000	450,000	0
Statutory Dedications	89,889	92,753	92,753	92,753	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	1,453,350	1,468,316	1,468,316	1,468,316	0
Total Means of Financing	\$ 5,893,390	\$ 5,534,392	\$ 5,534,392	\$ 6,831,676	\$ 1,297,284
Expenditures & Request:					
Personal Services	\$ 346,820	\$ 401,062	\$ 386,308	\$ 404,028	\$ 17,720
Total Operating Expenses	30,373	47,461	56,118	54,610	(1,508)
Total Professional Services	54,899	55,500	152,566	86,105	(66,461)
Total Other Charges	5,457,564	5,030,369	4,939,580	6,286,933	1,347,353
Total Acq & Major Repairs	3,734	0	0	0	0
Total Unallotted	0	0	(180)	0	180
Total Expenditures & Request	\$ 5,893,390	\$ 5,534,392	\$ 5,534,392	\$ 6,831,676	\$ 1,297,284
Authorized Full-Time Equivalents:					
Classified	3	3	3	3	0
Unclassified	2	2	2	2	0
Total FTEs	5	5	5	5	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Fees and Self-generated Revenues are derived from an additional \$12.50 charged for marriage licenses. Statutory Dedications are derived from the Battered Women's Shelter Fund from civil fees charged on divorce proceedings. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are derived from the Family Violence Prevention and Service Act.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
BatteredWomenShelterFund	89,889	92,753	92,753	92,753	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,523,323	\$ 5,534,392	5	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
1,850	1,850	0	Annualize Classified State Employee Merits
3,430	3,430	0	Classified State Employees Merit Increases
7,304	7,304	0	State Employee Retirement Rate Adjustment
5,136	5,136	0	Group Insurance for Active Employees
(4,269)	(4,269)	0	Risk Management
(233)	(233)	0	Rent in State-Owned Buildings
778	778	0	Maintenance in State-Owned Buildings
573	573	0	Capitol Park Security
(71)	(71)	0	UPS Fees
65	65	0	Civil Service Fees
29	29	0	CPTP Fees
840	840	0	Office of Computing Services Fees
(175,643)	(180,281)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(27,073)	(27,073)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
(15,432)	(10,794)	0	Adjustments in operating services and professional services.
0	1,500,000	0	Funding to provide additional resources for services to women and children of domestic violence in our state
\$ 3,320,607	\$ 6,831,676	5	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 3,320,607	\$ 6,831,676	5	Base Executive Budget FY 2006-2007
\$ 3,320,607	\$ 6,831,676	5	Grand Total Recommended

Professional Services

Amount	Description
\$12,000	deGravelles & Associates (Community/Public Relations & Marketing Communications - Annual Report)
\$15,000	Technology Engineers (Computer Technology Assistance - Hardware)
\$18,500	Transformyx, Inc. (Develop Secure Intranet for OWP Family Violence Program; Automated Reporting)
\$12,000	Transformyx, Inc. (Web Training, Ops & Maintenance - Women's Commission & OWP Gen Admin)



Professional Services (Continued)

Amount	Description
\$16,605	Provider Undesignated - Conference Coordination - Regional LA Women's Leaders
\$12,000	Transformyx, Inc. (Web Training, Ops & Maintenance - Women's Commission & OWP Gen Admin
\$86,105	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$6,164,659	Contracts with family violence programs statewide for the provision of services to family violence victims.
\$6,164,659	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$122,274	IAT for this agency
\$122,274	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,286,933	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	Not applicable
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Establish and follow a research methodology that pushes progress and measures results, moving from concept to work- product, to support decision making or recommendation for action.**

Louisiana: Vision 2020 Link: Not applicable

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	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of work products developed/completed (LAPAS CODE - 21297)	Not Applicable	Not Applicable	2	2	4

2. (KEY) Manage relationships and projects within current organizational structure and environment to identify, evaluate and develop programs addressing the concerns of women.

Louisiana: Vision 2020 Link: Not applicable

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	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of programs identified , evaluated and developed (LAPAS CODE - 21302)	Not Applicable	Not Applicable	3	3	3
S	Number of regional conferences on women's leadership initiatives (LAPAS CODE - 21303)	Not Applicable	Not Applicable	3	3	3
S	Annual report to Governor (LAPAS CODE - 21304)	Not Applicable	Not Applicable	1	1	1

3. (KEY) Provide administrative support and technical assistance to community based family violence service providers and to the La. Women's Commission. Additionally, implement a themed marketing communications strategy by launching an interactive web site.

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percent of timely compliance with regulations and statutes for the administration of four varied funding streams for family violence contracts. (LAPAS CODE - 21305)	Not Applicable	Not Applicable	100%	100%	100%
S	Percent of completion of a secure intranet to automate family violence reporting and enhanced data collection. (LAPAS CODE - 21306)	Not Applicable	Not Applicable	100%	100%	100%



01-124 — Louisiana Stadium and Exposition District

Agency Description

The mission of Louisiana Stadium and Exposition District is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, and collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes.

The goals of the Administrative Program in the Louisiana Stadium and Exposition District are:

- 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.

For additional information, see:

[Louisiana Department of Economic Development](#)

Louisiana Stadium and Exposition District Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	51,900,661	41,182,801	41,182,801	8,351,212	(32,831,589)
Statutory Dedications	7,584,826	8,200,000	8,200,000	10,398,900	2,198,900
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 59,485,487	\$ 49,382,801	\$ 49,382,801	\$ 18,750,112	\$ (30,632,689)
Expenditures & Request:					
Administrative	\$ 59,485,487	\$ 49,382,801	\$ 49,382,801	\$ 18,750,112	\$ (30,632,689)
Total Expenditures & Request	\$ 59,485,487	\$ 49,382,801	\$ 49,382,801	\$ 18,750,112	\$ (30,632,689)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



124_1000 — Administrative

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

Program Description

The mission of the Administrative Program in the Louisiana Stadium and Exposition District is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, and collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes.

The goals of the Administrative Program in the Louisiana Stadium and Exposition District are:

- 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.

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	51,900,661	41,182,801	41,182,801	8,351,212	(32,831,589)
Statutory Dedications	7,584,826	8,200,000	8,200,000	10,398,900	2,198,900
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 59,485,487	\$ 49,382,801	\$ 49,382,801	\$ 18,750,112	\$ (30,632,689)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	550,000	550,000	550,000	0
Total Other Charges	59,485,487	43,687,801	43,687,801	14,337,739	(29,350,062)
Total Acq & Major Repairs	0	5,145,000	5,145,000	3,862,373	(1,282,627)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 59,485,487	\$ 49,382,801	\$ 49,382,801	\$ 18,750,112	\$ (30,632,689)



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

The source of funding is Fees and Self-generated Revenues and Statutory Dedications. The Fees and Self-generated Revenues are derived from the 4% hotel/motel occupancy tax collected in Orleans and Jefferson Parishes and from event rentals, admissions, concessions, parking and advertising. The Dedications are derived from the New Orleans Sports Franchise Fund. (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Sports Facility Assistance	\$ 1,636,418	\$ 1,500,000	\$ 1,500,000	\$ 1,600,000	\$ 100,000
New Orleans Sports Franchise Fund	5,948,408	6,700,000	6,700,000	8,798,900	2,098,900

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 49,382,801	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	3,862,373	0	Acquisitions & Major Repairs
0	(5,145,000)	0	Non-Recurring Acquisitions & Major Repairs
0	115,456	0	Risk Management
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(29,465,518)	0	The revenue projections for this entity changed as a result of the events of Hurricane Katrina at the New Orleans Superdome in fiscal year 2005-06.
\$ 0	\$ 18,750,112	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 18,750,112	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 18,750,112	0	Grand Total Recommended

Professional Services

Amount	Description
\$550,000	Professional Services for this agency
	The LSED has been working with bond attorneys and rating agencies to put together a refinancing plan for their outstanding bond issues. The proposed plan would significantly reduce the debt service payments for the next several years while providing them with additional revenues that could be used for operational expenses until such time self-generated revenues and hotel-motel sales tax collections have stabilized and return to sustainable levels. The proposal will be presented to the Bond Commission on Monday, March 6. At such time the plan is approved, appropriate amendments will be submitted to adjust the FY07 budget recommendations.
\$550,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$10,398,900	Other Charges for this agency
\$10,398,900	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,938,839	IAT for this agency
\$3,938,839	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,337,739	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,017,373	Acquisitions for this agency.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$2,017,373	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Louisiana Superdome, to collect at least \$2.2 million in contract and event parking revenue.

Louisiana: Vision 2020 Link: Not Applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Dollar amount of contract and parking revenues (in millions) (LAPAS CODE - 234)	\$ 3.20	\$ 839.00	\$ 3.30	\$ 3.30	\$ 2.20

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

Louisiana: Vision 2020 Link: Not Applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Dollar amount of event income (in millions) (LAPAS CODE - 11792)	\$ 0.80	\$ 60.00	\$ 0.80	\$ 0.80	\$ 0.40

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

Louisiana: Vision 2020 Link: Not Applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Dollar amount of administrative cost (in millions) (LAPAS CODE - 237)	\$ 6.46	\$ 1,701.00	\$ 5.50	\$ 5.50	\$ 4.30

4. (KEY) Through the New Orleans Arena, to increase revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

Louisiana: Vision 2020 Link: Not Applicable

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	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Dollar amount of events revenue (in millions) (LAPAS CODE - 11793)	Not Applicable	\$ 447.00	\$ 1.10	\$ 1.10	\$ 0.80



01-126 — Board of Tax Appeals

Agency Description

The mission of the Board of Tax Appeals is to support the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

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

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessment imposed by the Department, denials of refund claims by the Department, 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; 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 delegation. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves or disproves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay the claims. In addition, the Board is authorized to review and approve or disapprove the following: offers of compromise, penalty waiver requests, tax lien releases and pre-determination 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. 47:111F(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceed \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax-exempt status for non-profit organizations.
- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.



- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeals 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)(See Pocket Part). 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. 26:354(I). Regards Board's approvals of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.



Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 246,034	\$ 267,319	\$ 267,319	\$ 253,953	\$ (13,366)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	20,028	19,036	19,036	19,124	88
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 266,062	\$ 286,355	\$ 286,355	\$ 273,077	\$ (13,278)
Expenditures & Request:					
Administrative	\$ 266,062	\$ 286,355	\$ 286,355	\$ 273,077	\$ (13,278)
Total Expenditures & Request	\$ 266,062	\$ 286,355	\$ 286,355	\$ 273,077	\$ (13,278)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	3	3	3	3	0
Total FTEs	3	3	3	3	0



126_1000 — Administrative

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

Program Description

The mission of the Board of Tax Appeals is to support the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

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

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessment imposed by the Department, denials of refund claims by the Department, 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; 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 delegation. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves or disproves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay the claims. In addition, the Board is authorized to review and approve or disapprove the following: offers of compromise, penalty waiver requests, tax lien releases and pre-determination 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. 47:111F(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceed \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax-exempt status for non-profit organizations.
- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.



- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeals 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)(See Pocket Part). 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. 26:354(I). Regards Board's approvals 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 gallon age tax on beverages of low alcoholic content.



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 246,034	\$ 267,319	\$ 267,319	\$ 253,953	\$ (13,366)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	20,028	19,036	19,036	19,124	88
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 266,062	\$ 286,355	\$ 286,355	\$ 273,077	\$ (13,278)
Expenditures & Request:					
Personal Services	\$ 177,955	\$ 188,160	\$ 188,160	\$ 191,900	\$ 3,740
Total Operating Expenses	50,930	50,268	50,268	45,343	(4,925)
Total Professional Services	28,800	28,800	28,800	28,800	0
Total Other Charges	6,087	12,738	12,738	7,034	(5,704)
Total Acq & Major Repairs	2,290	6,389	6,389	0	(6,389)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 266,062	\$ 286,355	\$ 286,355	\$ 273,077	\$ (13,278)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	3	3	3	3	0
Total FTEs	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 267,319	\$ 286,355	3	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(2,389)	(2,389)	0	Non-Recurring Acquisitions & Major Repairs
107	107	0	Risk Management
0	88	0	Legislative Auditor Fees
(75)	(75)	0	UPS Fees
(13,366)	(13,366)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
2,357	2,357	0	Funding for legal services and board expenses.
\$ 253,953	\$ 273,077	3	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 253,953	\$ 273,077	3	Base Executive Budget FY 2006-2007
\$ 253,953	\$ 273,077	3	Grand Total Recommended

Professional Services

Amount	Description
\$28,800	Funding for legal services for the Board of Tax Appeals
\$28,800	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2006-2007	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,500	Office of Telecommunication Management charges
\$3,157	Legislative Auditor
\$1,218	Office of Risk Management
\$159	Division of Administration - Uniform Payroll Services



Other Charges (Continued)

Amount	Description
\$7,034	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,034	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007

Performance Information

1. (KEY) Process cases and conduct hearings as requested by parties during fiscal years 2006-2010.

Louisiana: Vision 2020 Link: Goal 2, Objective 2.8

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, a service not easily quantified or qualified. The board can count the number of petitions filed, hearings conducted, decisions rendered, and recommendations reviewed, but impartially and constitutional due process are not measurable. The Board offers an impartial setting to resolve disputes between the Department of Revenue and taxpayers. Internal and external factors that are beyond the control of the Board and could significantly affect the Board's goals and objectives and the achievement of performance standards included:

1. The number and type of cases that the Board's likely to receive as a result of new tax laws and regulations to be enforced is not determinable in advance and could fluctuate greatly.
2. The Board is not only responsible for petition filed by taxpayers, but also responds to request 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 reviews. Taxpayers decide how many petitions are filed and the Board processes 100% of the 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 requesting a hearing. After a petition is filled, either party may withdraw the request or settle the matter.



3. The Board has been impeded in developing objectives and performance indicators because of the lack of a tracking system with which to compile various data and measure progress toward objectives. The Board has recently purchased a computerized case docketing system. The processing of data into the docketing system is in progress. Presently, all of the Board's information is gathered manually and is sometimes limited. With this new emphasis on performance indicator data gathering, and budgetary allowances becoming dependent upon performance data, it seems important that the Board be able to provide the information. The computerized case docketing system will show the status of any case, the Board's caseload, hearing schedule, etc. It will greatly improve the ability to manage the Board and the efficiency of operation.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	100%	100%	100%	100%	90%
K	Percentage of claims appealed to district court (LAPAS CODE - 11799)	3%	3%	3%	3%	3%
The value shown for existing performance standard is an estimate not a standard. It is calculated by dividing the number of cases appealed to district court by the number of cases set for hearing.						

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.

Louisiana: Vision 2020 Link: Goal 2, Objective 2.8

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 is a new supporting objective for FY2005-2006. The indicators are also for FY2005-2006 and the % of cases scanned and docketed directly depend on funding in FY2005-2006.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage of open cases up-to-date with counting and entering data in docketing system (LAPAS CODE - NEW)	Not Applicable	60%	65%	65%	50%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - NEW)	Not Applicable	3%	5%	5%	2%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of cases filed and docketed (LAPAS CODE - 12505)	250	133	126	104	111
Number of cases filed and settled without docketing (LAPAS CODE - 12506)	375	292	413	482	188
Number of claims appealed to district court (LAPAS CODE - 12507)	2	2	7	3	6
Number of Waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	To Be Established				



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 operational 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:

- 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 that 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 commission is comprised of 50 individuals whether directly employed by a criminal justice system agency, persons whose work requires contact with the system or who have demonstrated an abiding interest in criminal justice. Thirty-four members are sheriffs, district attorneys, or chiefs of police. The Office of Corrections Services, the Louisiana State Police, the Department of Justice, the LSU Law Center, the Louisiana Supreme Court, the Louisiana House of Representatives and Senate all have representatives on the commission. Reporting to the commission are seven boards representing various components of the criminal justice system (Drug Control and Violent Crime; Drug Abuse Resistance Education (DARE); Juvenile Justice and Delinquency Prevention (JJDP); Peace Officer Standards and Training (POST); Crime Victims Reparations (CVR); Crime Victim Assistance (CVA); and Violence Against Women (STOP). These boards recommend priorities, policy, regulations, and specific grant applications for commission approval and make awards to victims of crimes. Federal grant programs are provided through the U.S. Department of Justice; state grant programs are funded by dedicated or self-generated funds or state appropriations.

In addition to these boards, eight law enforcement regional planning councils also report to the commission. Membership of the boards and councils is representative of local criminal justice and governmental agencies. Louisiana has over 300 state and local agencies engaged in law enforcement and criminal justice activities. Because the LCLE is composed of criminal justice leaders representing all aspects of the justice system, it is often used as a coordinating body for efforts that involve multiple jurisdictions or different branches or levels of government.



LCLE provides a forum for all elements of the criminal justice system to come together in common cause and to develop multi-agency programs which serve the needs of a wide range of criminal justice organizations, support proven, critical, or innovative operational 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 LCLE has two programs: Federal Programs and State Programs.

For additional information, see:

[Louisiana Commission on Law Enforcement](#)

Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,871,944	\$ 2,959,695	\$ 3,199,321	\$ 2,426,796	\$ (772,525)
State General Fund by:					
Total Interagency Transfers	79,287	191,712	191,712	191,712	0
Fees and Self-generated Revenues	1,173,767	1,499,255	1,578,615	1,210,353	(368,262)
Statutory Dedications	5,406,457	6,218,937	6,218,937	5,994,936	(224,001)
Interim Emergency Board	0	0	0	0	0
Federal Funds	24,552,068	24,141,838	24,141,838	24,141,838	0
Total Means of Financing	\$ 34,083,523	\$ 35,011,437	\$ 35,330,423	\$ 33,965,635	\$ (1,364,788)
Expenditures & Request:					
Federal	\$ 25,354,848	\$ 24,996,083	\$ 24,996,083	\$ 24,823,018	\$ (173,065)
State	8,728,675	10,015,354	10,334,340	9,142,617	(1,191,723)
Total Expenditures & Request	\$ 34,083,523	\$ 35,011,437	\$ 35,330,423	\$ 33,965,635	\$ (1,364,788)
Authorized Full-Time Equivalents:					
Classified	51	51	50	50	0
Unclassified	2	2	2	2	0
Total FTEs	53	53	52	52	0



129_1000 — Federal

R.S. 15:1201, et seq; Violence Against Women (Federal Block Grant); Title I of the Omnibus Crime Control and Safe Streets Act of 1968, 42 U.S.C. 3701, et seq, as amended; 42 U.S.C. 3796 GG to GG5. Edward Byrne Memorial Formula Grant Program (Federal Block Grant); Title I of the Omnibus Crime Control and Safe Streets Act of 1968; 42 U.S.C. 3701, et seq, as amended by the Anti-Drug Act of 1988 Title VI, Subtitle C-State and Local Narcotics Control and Justice Assistance Improvement (Public Law 100-691), Juvenile Justice & Delinquency Prevention Act, Title II Part B Formula Grants Program (Federal Block Grant); Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, November 2002 (42 U.S.C. 5601, et seq., as amended). Crime victim Assistance (Federal Block Grant); victims of Crime Act of 1984, 42 U.S.C. 10601, et seq., (Public Law 98-473) as amended. Juvenile Accountability Block Grant Program (Federal Block Grant); Omnibus Crime Control and Safe Streets Act of 2002. Local Law Enforcement Block Grant Program (Federal Block Grant; Fiscal year 2002, Departments of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act (Pub. Law 107-77).

Residential Substance Abuse Treatment Program (Federal Block Grant); 42 U.S.C. 13701, et seq.

Program Description

The mission of the Federal Program is to advance the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, and essential initiatives at the state and local level.

The goals of the Federal Program of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice 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. To will oversee the development and implementation of a statewide-integrated criminal justice system that 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 system-wide programs in the best interest of the criminal justice community and State of Louisiana.

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

- Administration of the Edward Byrne Memorial Formula Grant Program
- Administration of the Violence Against Women Grant Program

- Administration of the Crime Victim Assistance Grant Program
- Administration of the Juvenile Justice and Delinquency Prevention Grant Program
- Administration of the Local Law Enforcement Block Grant Program
- Administration of the Juvenile Accountability Block Grant Program
- Administration of the Residential Substance Abuse Formula Block Grant Program
- Administration of new Federal Formula Grant Program through the U.S. Department of Justice
- Administration of any Federal Discretionary Program Funds successfully obtained
- Establishment of a statewide reporting network for law enforcement and criminal justice data collection
- Operation of the Statistical Analysis Center
- Coordination of the Multi-Agency effort to create an Integrated Criminal Justice Information System for the State

Federal Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 723,493	\$ 661,260	\$ 661,260	\$ 488,195	\$ (173,065)
State General Fund by:					
Total Interagency Transfers	79,287	191,712	191,712	191,712	0
Fees and Self-generated Revenues	0	1,273	1,273	1,273	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	24,552,068	24,141,838	24,141,838	24,141,838	0
Total Means of Financing	\$ 25,354,848	\$ 24,996,083	\$ 24,996,083	\$ 24,823,018	\$ (173,065)
Expenditures & Request:					
Personal Services	\$ 1,556,850	\$ 1,574,222	\$ 1,564,330	\$ 1,370,271	\$ (194,059)
Total Operating Expenses	187,763	223,205	256,119	255,909	(210)
Total Professional Services	4,000	0	0	0	0
Total Other Charges	23,590,482	23,198,656	23,144,190	23,126,589	(17,601)
Total Acq & Major Repairs	15,753	0	0	70,249	70,249
Total Unallotted	0	0	31,444	0	(31,444)
Total Expenditures & Request	\$ 25,354,848	\$ 24,996,083	\$ 24,996,083	\$ 24,823,018	\$ (173,065)



Federal Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	31	31	30	30	0
Unclassified	0	0	0	0	0
Total FTEs	31	31	30	30	0

Source of Funding

This program is funded with State General Fund and Federal Funds. Federal Funds are derived from the Juvenile Justice Delinquency Prevention Act, Drug Control and System Improvement Formula Grant Program, the Omnibus Control and Safe Streets Act of 1968 as amended, and the Bureau of Justice Statistics and Justice Assistance Sections.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 661,260	\$ 24,996,083	30	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
256	8,328	0	Annualize Classified State Employee Merits
356	14,700	0	Classified State Employees Merit Increases
(465)	(9,968)	0	Salary Base Adjustment
51,718	70,249	0	Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(224,720)	(224,720)	0	This adjustment reduces funding associated with administering the Edward Byrne Grant and other federal grants.
0	(31,444)	0	Non-recr unallotted funding related to Act 194 reductions in FY 2005-2006.
(210)	(210)	0	CPTP funding from Other Line Items
\$ 488,195	\$ 24,823,018	30	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 488,195	\$ 24,823,018	30	Base Executive Budget FY 2006-2007
\$ 488,195	\$ 24,823,018	30	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.

Other Charges

Amount	Description
	Other Charges:
\$4,410,960	Federal Crime Victims Assistance Program for aid to local criminal justice agencies assisting the victims of a crime (CVA)
\$5,300,761	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)
\$1,525,200	Federal grants to provide states and local governments with funds to promote greater accountability in the juvenile justice system (JAIBG)
\$2,628,500	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women (VAW)
\$1,357,225	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)
\$993,292	Juvenile Justice and Delinquent Prevention Act for aid to local criminal justice agencies (JJDP)
\$600,000	Title V funds for prevention and education on juvenile delinquency and programs to improve the Juvenile Justice System (TITLE V)
\$600,000	Federal grants to improve the state's criminal history records system and participate in the National Instant Criminal Background check system (NCHIP)
\$400,000	Federal grants to strengthen the safety of victims of domestic violence, dating violence, and child abuse in rural areas (RURAL DOMESTIC)
\$1,000,000	Uniform Crime Reporting Program - Aid to local governments for developing an incident and arrest reporting system statewide (FLLEP)
\$300,000	Federal Crime Victims Compensation Assistance Program (CVC)
\$100,000	Paul Coverdell Grant
\$351,085	Project Safe Neighborhood
\$110,900	Federal grants for states to develop, adopt, and improve policies and programs in specified challenge areas as part of the JJDP (CHALLENGE)
\$19,677,923	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,274,028	Federal grants to the Department of Public Safety and Corrections, Department of Justice, Department of Wildlife and Fisheries, and various Universities for drug control subgrants, Residential Substance Abuse Treatment for prisoners, National Criminal His
\$7,563	Department of Civil Service - personnel services
\$33,748	Office of Telecommunications Management
\$200	Maintenance in State-Owned Buildings
\$116,000	Rent in State-Owned Buildings
\$4,400	State Printing
\$1,165	Division of Administration - Comprehensive Public Training Program (CPTP)
\$11,562	Office of Risk Management
\$3,448,666	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,126,589	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$70,249	Office and information technology equipment
\$70,249	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.**

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.5: To ensure safe, vibrant communities for all citizens

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 mandatory pass through percentage, and LCLE has consistently exceeded those minimums substantially.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program (LAPAS CODE - 243)	83%	84%	83%	83%	83%
Performance Standard Grants for the Edward Byrne Memorial Program are for anti-drug, violent crime, and criminal justice system improvement programs.						
K	Number of Byrne grants awarded (LAPAS CODE - 244)	160	166	170	170	160
Figures reflect recently closed federal fiscal year. For state's FY 2004-2005, this would be for Federal Fiscal Year (FFY) 2001. Federal Funds have a three-year life, but are normally extended to four years. Estimated figures for FY 2005-2006 and FY 2006-2007 reflect more that the federal requirement that a minimum of 54.14% of funds pass through to local criminal justice system agencies. However, as seen in the FY 2004-2005 actual value, more funds have pass through to local agencies, with the remainder used for state-level/statewide programs, state agencies, and a small percentage for administration.						
S	Dollar amount of Byrne grants awarded (LAPAS CODE - 245)	\$ 7,000,000	\$ 7,043,719	\$ 7,500,000	\$ 7,500,000	\$ 5,800,000
Figures reflect activity during the state fiscal year.						
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	92%	90%	90%	90%
Beginning FFY 2001, the federal pass-through requirement increased to 65% for the VAW program and is broken down as follows: 25% to law enforcement; 25% to prosecution; 30% to victim services; and 5% to courts. Figures reflect the most recently closed Federal Fiscal Year. For FY 2004-2005, this would be FFY 2001. Estimated figures for FY 2006-2007, reflect the federal requirement that a minimum of 85% be passed through to local law enforcement, prosecutions, victim services, and courts. However, as seen in the FY 2004-2005 actual value, much more is actually passed through to these agencies with the remainder used for state-level/statewide programs and a small percentage for administration.						
K	Number of VAW grants awarded (LAPAS CODE - 248)	75	81	75	75	75
Figures reflect activity during the state fiscal year.						
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 2,000,000	\$ 2,010,164	\$ 2,000,000	\$ 2,000,000	\$ 1,900,000
Figures reflect activity during the state fiscal year.						
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	95%	94%	94%	94%
Grants for the Crime Victims Assistance (CVA) programs are awarded in the four priority areas: domestic violence; child abuse; and previously underserved by demographic characteristic and type of crime not in other categories. A 40% minimum pass through is required (10% in each area). These percentages are usually exceeded. Figures reflect the most recently closed Federal Fiscal Year. For FY 2004-2005, this would be FFY 2001. Federal funds have a life of several years.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of CVA grants awarded (LAPAS CODE - 252)	120	154	120	120	135
	Figures reflect activity during the state fiscal year.					
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 5,000,000	\$ 5,730,466	\$ 5,500,000	\$ 5,500,000	\$ 5,600,000
	Figures reflect activity during the state fiscal year.					
K	Minimum percentage of funds passed through to local agencies under JJDP Program (LAPAS CODE - 255)	70%	77%	70%	70%	70%
	Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2004-2005, this would be FFY 2001. Pass through continues to exceed federal requirements					
K	Number of JJDP grants awarded (LAPAS CODE - 256)	65	74	65	65	65
	Figures reflect activity during the state fiscal year.					
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 1,100,000	\$ 1,173,829	\$ 1,100,000	\$ 1,100,000	\$ 1,200,000
	2002-2003 Actual - Figures reflect activity during the state fiscal year. 2004-2005 Continuation - Reduction due to non-issuance of FFY 2003 Title V grant funds to states by OJJDP.					
K	Number of LLEBG Program grants awarded (LAPAS CODE - 259)	110	149	120	120	120
S	Dollar amount of LLEBG Program grants awarded (LAPAS CODE - 260)	\$ 370,000	\$ 413,374	\$ 400,000	\$ 400,000	0
	Figures reflect activity during the state fiscal year.					
K	Minimum percentage of JAIBG Program funds passed through to local government (LAPAS CODE - 269)	80%	83%	75%	75%	75%
K	Number of JAIBG Program grants awarded (LAPAS CODE - 270)	50	55	25	25	25
	Reduction in number of JABG awards issued and total dollar amount JABG awarded due to severe reduction in total federal amount awarded to the state in FFY 2004.					
S	Dollar amount of JAIBG Program grants awarded (LAPAS CODE - 271)	\$ 2,500,000	\$ 2,286,009	\$ 800,000	\$ 800,000	\$ 725,000
	The Federal FY 2005 JABG grant award was approximately 9% less than the FY2004 award.					



Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Edward Byrne - Number of Task Forces funded (LAPAS CODE - 12508)	49	55	51	48	48
Edward Byrne - Number of drug arrests made by task forces (LAPAS CODE - 12509)	9,198	10,552	9,514	10,878	10,704
Edward Byrne - Number of street sales disruption grants funded (LAPAS CODE - 12510)	40	38	31	27	19
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	1,936	1,981	1,655	1,088	870
VAW - Number of women served by grants (LAPAS CODE - 12512)	27,472	43,032	43,476	36,740	28,374
VAW - Number of professionals trained through annual "Violence Against Women" Conference (LAPAS CODE - 13986)	366	349	300	475	244
CVA - Number of victims served by grants (LAPAS CODE - 12513)	37,120	66,915	70,658	76,083	70,859
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	10,686	10,260	10,542	11,519	15,790
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	38,594	43,948	38,560	46,986	35,701
FFD - Number of discretionary grants received (LAPAS CODE - 12519)	3	3	5	6	5
FFD -Dollar Amount of discretionary grants received (LAPAS CODE - 12521)	1,563,409	2,302,412	4,160,039	3,777,136	2,201,584

2. (KEY) To balance the use of Residential Substance Abuse Treatment (RSAT) funds between state and local correctional institutions by ensuring that at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable



Explanatory Note: RSAT subgrant funds are used for state inmates with a history of substance abuse involvement. This treatment occurs just prior to release. The cost per inmate is lower in local facilities due to the reduced need for new equipment and supplies to the continuation program. The cost per inmate in state facilities is higher than the cost per inmate in local facilities because state facilities provide services that locals do not, and because more support staff are required to sustain the enhanced RSAT programs in operation in state facilities. The cost per inmate is calculated by dividing the amount of the program's budget by the number of RSAT inmates participating in the program.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates (LAPAS CODE - 262)	95%	95%	95%	95%	95%
	The remainder of the funds is used for a planning grant by LCLE.					
K	Number of RSAT grants awarded (LAPAS CODE - 263)	2	2	2	2	2
	Figures reflect activity during the state fiscal year.					
S	Dollar amount of RSAT grants awarded (LAPAS CODE - 264)	0 \$	\$	1,486,245 \$	\$	1,486,245 \$
	Figures reflect activity during the state fiscal year.					
S	Amount of funding received for RSAT subgrants for direct treatment programs (LAPAS CODE - 6140)	0 \$	\$	1,486,245 \$	\$	1,486,245 \$
K	Number of Residential Substance Abuse Treatment programs established by RSAT in local facilities (LAPAS CODE - 6138)	1	1	1	1	1
S	Cost per inmate in local facilities (LAPAS CODE - 6139)	\$ 4,576	\$ 4,460	\$ 4,576	\$ 4,576	\$ 4,576
K	Number of residential substance abuse treatment programs established by RSAT in state facilities (LAPAS CODE - 6137)	5	4	4	4	4
K	Cost per inmate in state facilities (LAPAS CODE - 6141)	\$ 7,790	\$ 7,790	\$ 7,790	\$ 7,790	\$ 7,790



3. (KEY) To maintain the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) at 95%.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of eligible criminal justice agencies participating in ICJIS (LAPAS CODE - 6142)	95%	95%	95%	95%	95%
S	Percentage of eligible criminal justice agencies with access to one or more ICJIS (LAPAS CODE - 6142)	95%	95%	95%	95%	95%

4. (KEY) To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident-Based Crime Reporting System (LIBRS) certification to 25.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state. It is also related to Benchmark 3.3.1, Index Crime Rates. Achievement of this operational objective will enable more accurate reporting of index crime information.

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note: Louisiana Law Enforcement Management Information Network (La-LEMIS) is a law enforcement management information system developed for use by local law enforcement agencies. Its primary function is to automate law enforcement records at the local agency level and produce reports which benefits identification, investigation of crime, management at the operational and strategic levels, and to provide a means for the local agency to participate in the major state systems. LIBRS is a state level system which gathers information on crime incidents and arrests, as well as a large amount of information related to these crimes (i.e. victim-offender relationship, drug or firearm involvement, bins or gambling motivation, property stolen or



recovered, circumstances of the offense, etc). La-LEMIS enables local agencies to make timely and accurate reports to LIBRS, while, at the same time, improving records and information management at the local level. An eligible agency is one which investigates crimes and make arrests for reportable offenses which are not covered in another agency's report.

The last point is an issue that affects small agencies. In many jurisdictions, a small agency may receive the initial complaint, and then refer it to the Sheriff's Office for investigation and arrest. The LIBRS system allows for this possibility by permitting the smaller agency to report through the larger agency.

Indicators related to Uniform Crime Reporting (UCR) and LIBRS reporting reflect the overall level of crime reporting in the state, since both major types of reporting are included. These indicators have been used during the period in which the state system is in transition from summary UCR to LIBRS. Currently, LIBRS data is converted to the National Incident-Based Reporting System (NIBRS), the national level crime reporting system on which LIBRS is based. NIBRS is converted by the Federal Bureau of Investigation to UCR format, and added to regular UCR numbers. LIBRS is currently in transition between Versions 1.1 and 2.0. As law changes and new requirements are added by the U. S. Congress, the Louisiana Legislature, or the Federal Bureau of Investigation, updates are made to the master code table with the revised statues and the necessary changes to the LIBRS guidelines and specifications.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of agencies reporting crime data (LAPAS CODE - 266)	215	220	
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.						
K	Number of agencies completing LIBRS certification (LAPAS CODE - 6147)	19	22	25	25	29
S	Number of agencies participating in LIBRS certification (LAPAS CODE - 267)	53	56	53	53	53
S	Number of agencies using La-LEMIS software (LAPAS CODE - 6149)	114	115	114	114	115
S	Percentage of the state population covered by LIBRS reporting (LAPAS CODE - 6150)	45	49	49	49	49
There are approximately 380 law enforcement agencies in Louisiana. Two hundred of those agencies provide statistics for 93% of Louisiana's population. Many of the remaining agencies are very small departments which, under most circumstances, have their serious cases handled by the larger local agencies. In order to provide a gauge of the use of LIBRS data, percentage of population covered is a more accurate account than number of agencies reporting.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Percentage of eligible law enforcement agencies reporting to the UCR (LAPAS CODE - 6151)	58%	60%	58%	58%	58%
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.						
S	Percentage of population covered by agencies reporting under UCR (LAPAS CODE - 268)	99%	99%	99%	99%	99%
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.						



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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 Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) 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. Current initiatives include: the administration of the Police Officers Standards and Training (POST) Program, the Local Law Enforcement Assistance Grant Program, the Crime Victims Reparations Program, and funding and staffing of the Committee for the Coordination of Law Enforcement Services to the Elderly, and the administration of Act 108 of the 1998 Special Legislative Session.

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

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

State Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,148,451	\$ 2,298,435	\$ 2,538,061	\$ 1,938,601	\$ (599,460)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1,173,767	1,497,982	1,577,342	1,209,080	(368,262)
Statutory Dedications	5,406,457	6,218,937	6,218,937	5,994,936	(224,001)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 8,728,675	\$ 10,015,354	\$ 10,334,340	\$ 9,142,617	\$ (1,191,723)
Expenditures & Request:					
Personal Services	\$ 1,233,383	\$ 1,237,523	\$ 1,280,981	\$ 1,231,450	\$ (49,531)
Total Operating Expenses	187,439	114,889	143,416	134,416	(9,000)
Total Professional Services	946,269	897,641	1,435,284	888,252	(547,032)
Total Other Charges	6,301,651	7,765,301	7,427,515	6,849,698	(577,817)
Total Acq & Major Repairs	59,933	0	42,025	38,801	(3,224)
Total Unallotted	0	0	5,119	0	(5,119)
Total Expenditures & Request	\$ 8,728,675	\$ 10,015,354	\$ 10,334,340	\$ 9,142,617	\$ (1,191,723)
Authorized Full-Time Equivalents:					
Classified	20	20	20	20	0
Unclassified	2	2	2	2	0
Total FTEs	22	22	22	22	0

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory Dedications. Fees and Self-generated Revenues are derived from a \$2 increase on court costs to provide funds to assist in basic training for law enforcement agency recruits. 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; the Drug Abuse Education and Treatment Fund which is generated by fees levied on convicted drug offenders who are placed on supervised probation to assist local agencies in developing drug abuse prevention and treatment programs; and the Tobacco Tax Health Care Fund to fund the DARE program. (R.S. 46:1816, R.S. 15:1224, and R.S. 15:841.1) Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.

State Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Crime Victims Reparation Fund A250-82	\$ 1,665,470	\$ 1,903,713	\$ 1,903,713	\$ 1,903,713	\$ 0
Tobacco Tax Health Care Fund	3,484,886	3,501,125	3,501,125	3,317,830	(183,295)
Drug Abuse Education & Treatment Fund	256,101	814,099	814,099	773,393	(40,706)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 239,626	\$ 318,986	0	Mid-Year Adjustments (BA-7s):
\$ 2,538,061	\$ 10,334,340	22	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
423	2,806	0	Annualize Classified State Employee Merits
852	5,086	0	Classified State Employees Merit Increases
(981)	(13,729)	0	Salary Base Adjustment
(17,025)	(28,694)	0	Attrition Adjustment
0	25,639	0	Acquisitions & Major Repairs
(12,753)	(25,863)	0	Non-Recurring Acquisitions & Major Repairs
(189,626)	(268,986)	0	Non-recurring Carryforwards
125	350	0	Risk Management
13,831	21,749	0	Rent in State-Owned Buildings
100	191	0	UPS Fees
(143,917)	(359,678)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(232,303)	(232,303)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
0	(294,986)	0	This adjustment reduces funding for local law enforcement officers for Peace Officer and Standards Training.
(10,000)	(10,000)	0	This adjustment reduces funding for police chiefs' training.
(8,186)	(8,186)	0	This adjustment reduces funding associated with administering the Edward Byrne Grant and other federal grants.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(5,119)	0	Non-recur unallotted funding related to Act 194 reductions in FY 2005-2006.
\$ 1,938,601	\$ 9,142,617	22	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,938,601	\$ 9,142,617	22	Base Executive Budget FY 2006-2007
\$ 1,938,601	\$ 9,142,617	22	Grand Total Recommended

Professional Services

Amount	Description
\$789,969	Professional Service contracts to implement and maintain the automated victims notification system
\$72,789	Professional Service contract for homicide training.
\$25,494	Professional Service contracts for medical, dental, and other professional services as needed
\$888,252	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,216,705	Drug Abuse Resistance Educations (DARE) grants to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$1,532,450	State awards from the Crime Victims Reparations Act to provide financial relief to crime victims (CVR)
\$990,979	State grant-in-aid program to local criminal justice agencies - 100% self-generated revenue as authorized by Act 562 of 1986 for the Peace Officers Standards and Training Program (POST)
\$114,676	Miscellaneous Other
\$759,294	Drug Abuse Education and Treatment (DAET) - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$6,614,104	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$207,443	Rent in State-Owned Buildings
\$25,852	Office of Telecommunications Management
\$2,099	Uniform Payroll Services
\$235,394	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,849,498	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$38,801	Office and information technology equipment
\$38,801	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To compensate 685 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

Louisiana: Vision 2020 Link: 3:5.1 To ensure safe, vibrant communities for all citizens.

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of reparation claims processed (LAPAS CODE - 289)	1,300	1,554	1,600	1,600	1,600
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	685	724	685	685	850
S	Average time to process a claim (LAPAS CODE - 291)	25	79	30	30	30
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 1,698,127	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000



2. (KEY) To establish and administer a curriculum for the provision of basic and corrections training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

Louisiana: Vision 2020 Link: 3:5.1 To ensure safe, vibrant communities for all citizens.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	50	55	60	60	60
K	Number of corrections training courses conducted (LAPAS CODE - 273)	60	80	60	60	60
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,500	1,160	1,500	1,500	1,500
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	1,050	1,127	1,200	1,200	1,200
S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training (LAPAS CODE - 278)	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

3. (SUPPORTING)To utilize approximately \$1.1 million in self-generated funds to provide assistance to approximately 145 law enforcement agencies.

Louisiana: Vision 2020 Link: 3:5.1 To ensure safe, vibrant communities for all citizens

Children's Budget Link: Not applicable

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

Other Link(s): 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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Number of grants awarded to local law enforcement agencies from self-generated funds (LAPAS CODE - 279)	145	184	145	145	145
S	Dollar amount of grants from self-generated fund awards to local agencies (LAPAS CODE - 280)	\$ 1,100,000	\$ 1,100,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

4. (SUPPORTING) To inspect, evaluate, and monitor all law enforcement training centers, programs, and courses to ensure compliance with the state's law enforcement training standards (in accordance with Act 108 of the 1998 Special Legislative Session).

Louisiana: Vision 2020 Link: 3:5.1 To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note: Act 108 of the 1998 First Extraordinary Legislative Session amends R.S. 40:2404 (5) and (8) and 2405 (a) and enacts R.S. 40:2405.2 and R.S. 40:2404 provides for the inspection of all law enforcement training centers by the POST (Peace Officer Standards and Training) Council. Such inspections and evaluations shall include a comprehensive performance review at least once every four years. Any training center which is determined not to meet the state's law enforcement training standards shall be subject to probation or loss of accreditation. R.S. 40:2405 (A) relates to firearm training for all peace officers and use of that weapon. R.S. 40:2406 (B) provides for other related matters.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Percentage of training centers inspected and evaluated (LAPAS CODE - 13984)	20%	35%	20%	20%	20%
S	Percentage of training centers monitored (LAPAS CODE - 13985)	100%	100%	100%	100%	100%

5. (KEY) To allocate and administer demanded reduction and drug prevention grant funds to eligible agencies for presentation to Core 5th/6th grade classes and Junior High classes.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3:5.1. to ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not applicable

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.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of classes presented - Core 5th/6th (LAPAS CODE - 10573)	2,330	2,753	2,500	2,500	1,820
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	595	1,033	900	900	554



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	94	93	94	94	82
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 3,391,089	\$ 3,384,511	\$ 4,000,000	\$ 4,000,000	\$ 3,317,830
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	94%	93%	94%	94%	87%

State General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of DARE officers (LAPAS CODE - 12515)	211	218	201	246	220
Number of parishes participating (LAPAS CODE - 12516)	60	62	62	60	59
Figures presented for the number of parishes and statewide systems participating are based on projections developed through research and analysis of similar systems developed in other states.					
Number of local law enforcement agencies (LAPAS CODE - 12518)	96	99	97	96	90
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	240,378	202,004	160,745	155,436	108,880
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	66,949	66,883	65,881	65,567	64,498
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	22,414	22,459	14,174	23,189	21,385
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	1,093	979	774	812	605
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	971	965	917	944	901
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	206	212	149	212	220



6. (KEY) To develop, implement, and operate a statewide automated victim notification system.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

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

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of parishes participating in the system (LAPAS CODE - 15798)	64	56	64	64	52
K	Number of statewide systems participating in the system (LAPAS CODE - 15799)	2	2	2	2	2
Figures presented for the number of parishes and statewide systems participating are based on projections developed through research and analysis of similar systems developed in other states.						
S	Percentage of population covered by the system (LAPAS CODE - 15800)	100%	86%	100%	100%	71%
The percentage of population indicator is based on concentrating the implementation efforts on greater areas of population, which also have the greater number of crime victims, thereby allowing for a larger percentage of population coverage in a shorter period of time.						

7. (KEY) To implement a Homicide Investigator Training Program.

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

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 Homicide Investigators trained, and the percentage of the state's population served by their agencies.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of Homicide Investigators trained (LAPAS CODE -)	60	721	120	120	120
	The number of Homicide Investigators and the percentage of population covered by their agencies, listed as trained in FY 2004-2005 include those trained in 2 training sessions planned in FY 2004-2005. This is a new program created by the legislature in Regular Session 2003. There will be 8 training sessions held in FY 2003-2004 including a total of 240 Homicide Investigators covering 60% of the state's population. The totals listed for FY 2004-2005 are a projection					
S	Percentage of population covered by their agencies (LAPAS CODE - 21096)	30%	75%	75%	75%	75%



01-133 — Office of Elderly Affairs

Agency Description

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

The goals of the Office of Elderly Affairs are:

- I. Serve as an effective and visible advocate for the elderly by ensuring that appropriate services are provided by the aging network in Louisiana.
- II. Provide leadership and direction to the 36 area agencies on aging and the 64 Parish Councils on Aging, and administer several statewide programs.

The Governor's Office of Elderly Affairs is committed to: advocating for the needs and rights of all older Louisianians; improving the quality of life of our older citizens by encouraging and providing the means to achieve active, healthy, independent lives; building partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of service for all older Louisianians; promoting public awareness and education about the aging process, trends in the aging of current older population, and projections for future generations of older persons; supporting intergenerational activities which, foster mutual understanding and support, shared values and personal responsibility; and interventions in the exploitation of elderly Louisianians.

For additional information, see:

[Louisiana Department of Health and Hospitals](#)

[Office of Public Health](#)

Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 21,440,116	\$ 21,809,099	\$ 21,809,099	\$ 21,369,106	\$ (439,993)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	10	39,420	39,420	39,420	0



Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	21,052,793	21,360,575	21,360,575	21,360,575	0
Total Means of Financing	\$ 42,492,919	\$ 43,209,094	\$ 43,209,094	\$ 42,769,101	\$ (439,993)
Expenditures & Request:					
Administrative	\$ 6,075,459	\$ 6,198,595	\$ 6,198,595	\$ 6,133,860	\$ (64,735)
Title III, Title V, Title VII and USDA	29,296,504	29,687,725	29,687,725	29,584,386	(103,339)
Action Match	407,312	407,312	407,312	366,612	(40,700)
Parish Councils on Aging	1,956,342	2,179,159	2,179,159	1,662,310	(516,849)
Senior Centers	4,757,302	4,736,303	4,736,303	5,021,933	285,630
Total Expenditures & Request	\$ 42,492,919	\$ 43,209,094	\$ 43,209,094	\$ 42,769,101	\$ (439,993)
Authorized Full-Time Equivalents:					
Classified	58	58	58	58	0
Unclassified	1	1	1	1	0
Total FTEs	59	59	59	59	0



133_1000 — Administrative

Program Authorization: R.S. 46:931

Program Description

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

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

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

The Administration Program in the Office of Elderly Affairs consists of one activity: Administrative Division

The Administrative Division executes the following:

The Accounting and Finance unit is responsible for budgets, processing vendor payments, travel reimbursements, preparing fiscal reports, preparing contracts, payroll and human resources which process new and existing employees, purchasing, property control, information systems and auditors who monitor the expenditures of funds by contractors.

The Compliance and Planning unit which evaluates the effectiveness of policy and procedures; measures compliance of agency directives; reviews and ensures compliance of state, federal and local programs which effect the elderly; manages the planning and development functions for the office and all internal control functions.

The Home and Community-Base Care unit provides administrative and technical support to individuals and organizations interested in serving the elderly. Home and Community-Based Care oversees the program administration of the Older Americans Act Title III and Title V program and the state funded senior centers. Elder Rights unit includes programs designed to ensure the rights of vulnerable elders, such as elder abuse prevention, legal services, the State Ombudsman and the Elderly Protective Services. The mission of the Elderly Protective Services is to protect citizens age sixty and above from abuse, neglect and/or exploitation. The goal of the Elderly Protective Services is to prevent, remedy, and investigate the reports of abuse, neglect and/or exploitation of the vulnerable elder citizens.

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 3,065,417	\$ 5,684,034	\$ 5,684,034	\$ 5,619,299	\$ (64,735)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	2	39,420	39,420	39,420	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	3,010,040	475,141	475,141	475,141	0
Total Means of Financing	\$ 6,075,459	\$ 6,198,595	\$ 6,198,595	\$ 6,133,860	\$ (64,735)
Expenditures & Request:					
Personal Services	\$ 2,834,909	\$ 2,857,815	\$ 3,286,877	\$ 3,396,742	\$ 109,865
Total Operating Expenses	485,955	328,570	429,740	438,551	8,811
Total Professional Services	57,790	30,000	39,980	39,980	0
Total Other Charges	2,682,720	2,982,210	2,441,998	2,258,587	(183,411)
Total Acq & Major Repairs	14,085	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 6,075,459	\$ 6,198,595	\$ 6,198,595	\$ 6,133,860	\$ (64,735)
Authorized Full-Time Equivalents:					
Classified	55	55	55	55	0
Unclassified	1	1	1	1	0
Total FTEs	56	56	56	56	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,684,034	\$ 6,198,595	56	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
52,237	52,237	0	Annualize Classified State Employee Merits
58,045	58,045	0	Classified State Employees Merit Increases
21,063	21,063	0	State Employee Retirement Rate Adjustment
(21,480)	(21,480)	0	Attrition Adjustment
22,332	22,332	0	Risk Management
(2,321)	(2,321)	0	Legislative Auditor Fees
3,165	3,165	0	Maintenance in State-Owned Buildings
2,607	2,607	0	UPS Fees
917	917	0	Civil Service Fees
471	471	0	CPTP Fees
(158,576)	(158,576)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(475,000)	(475,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
477,690	477,690	0	This adjustment provides funding for the Elderly Protective Services and the Prescription Drug activities in the Administrative Program.
\$ 5,619,299	\$ 6,133,860	56	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,619,299	\$ 6,133,860	56	Base Executive Budget FY 2006-2007
\$ 5,619,299	\$ 6,133,860	56	Grand Total Recommended

Professional Services

Amount	Description
\$19,980	Marketing contract with Rachel Mouton, Public Relations firm, to market the Prescription Drug Program
\$20,000	Four legal service contracts with legal service corporations to provide legal assistance to the Elderly Protective Services Program
\$39,980	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	Other Charges for this agency
\$864,106	Elderly Protective Services
\$1,220,610	Prescription Drugs
\$2,084,716	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$173,871	IAT for this agency
\$173,871	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,258,587	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	Not applicable
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To maintain a baseline of 200 training hours to the agency staff and agencies that provide service to the elderly.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of hours of training provided to agency staff and other agencies (LAPAS CODE - 348)	200	190	200	200	200
S	Number of diverse training provided to agency staff and other agencies (LAPAS CODE - 6166)	750	720	750	750	750
S	Number of diverse training programs that are provided to staff/contractors (LAPAS CODE - 6165)	15	17	15	15	15
S	Percentage of staff/contractors rating the training (LAPAS CODE - 6167)	96%	93%	96%	94%	94%

2. (KEY) Through the Elderly Protective Services activity, to provide elderly protective service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate these reports.

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of reports received (LAPAS CODE - 350)	3,350	3,514	3,550	3,350	3,350
K	Number of reports investigated (LAPAS CODE - 351)	3,000	3,054	3,000	3,000	3,000
K	Number of cases closed (LAPAS CODE - 353)	2,619	2,838	2,619	2,619	2,619
K	Number of reports received -- high priority (LAPAS CODE - 14083)	600	700	600	700	700
K	Percentage of high priority reports investigated within 8 working hours of receipt. (LAPAS CODE - 14084)	100%	93%	100%	100%	100%



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

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: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. 40201.1 et seq

Program Description

The mission of the Title III, V, VII and USDA Program in the Office of Elderly Affairs is to provide quality services to Louisiana’s aging by assisting state and area agencies to concentrate resource in order to develop greater capacity to assist older Louisianans; to foster systems to serve older individuals by entering into new cooperative agreements with state and area agencies, Indian tribes and tribal organizations and providers (including voluntary organizations) of supportive services to provide a wide range of supportive services (including advocacy, assessment and screening, counseling, diagnosis, education and training, housekeeping, information and referral, legal material aid, outreach, personal care, recreation, and transportation.) The goal of the Title III and USDA is to increase the number of elderly who receive services that will enable them to live dignified, independent, and productive lives in appropriate settings. The goal of Title V is to serve the low-income elderly of Louisiana, age 55 and over by providing meaningful part-time employment opportunities, enhance community involvement and place the older worker back in the mainstream of the labor market. The goal of Title VII is to promote the rights and well being of residents of Louisiana’s Long Term Care facilities and empower residents, their families and communities to participate more fully in the actions and decision-making that impact their lives.

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

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 14,781,768	\$ 8,802,291	\$ 8,802,291	\$ 8,698,952	\$ (103,339)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	7	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	14,514,729	20,885,434	20,885,434	20,885,434	0
Total Means of Financing	\$ 29,296,504	\$ 29,687,725	\$ 29,687,725	\$ 29,584,386	\$ (103,339)
Expenditures & Request:					
Personal Services	\$ 495,953	\$ 180,348	\$ 194,122	\$ 194,122	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	(56)	0	0	0	0



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

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	28,785,800	29,507,377	29,493,603	29,390,264	(103,339)
Total Acq & Major Repairs	14,807	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 29,296,504	\$ 29,687,725	\$ 29,687,725	\$ 29,584,386	\$ (103,339)
Authorized Full-Time Equivalents:					
Classified	3	3	3	3	0
Unclassified	0	0	0	0	0
Total FTEs	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,802,291	\$ 29,687,725	3	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(103,339)	(103,339)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 8,698,952	\$ 29,584,386	3	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 8,698,952	\$ 29,584,386	3	Base Executive Budget FY 2006-2007
\$ 8,698,952	\$ 29,584,386	3	Grand Total Recommended



Professional Services

Amount	Description
\$0	Not applicable
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,592,872	Title V Senior Employment contracts
\$1,053,890	Ombudsman contracts
\$2,957,200	Nutrition Supplement Incentive Program (NSIP); replaces old USDA Cash in Lieu of Commodities Program
\$23,782,902	Title III, VII contracts; includes state match, state meals, audit funds, transportation, homemaker, and home delivered meals
\$29,386,864	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,400	IAT for this agency
\$3,400	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,390,264	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	Not applicable
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	75,000	81,580	75,000	75,000	75,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	11.0%	11.8%	11.0%	11.0%	11.0%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,037,500	3,287,049	3,037,500	3,037,500	3,037,500
S	Service units by: Homemaker (LAPAS CODE - 6169)	173,000	164,604	173,000	173,000	173,000
S	Service units by: Transportation (LAPAS CODE - 6170)	830,000	773,897	830,000	830,000	790,000
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 4.20	\$ 4.59	\$ 4.20	\$ 4.20	\$ 4.50
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 13.75	\$ 14.12	\$ 13.75	\$ 13.75	\$ 14.41
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 7.75	\$ 9.20	\$ 10.75	\$ 10.75	\$ 10.75
S	Average cost - Number of persons served for registered services under the Older Americans Act (LAPAS CODE - 6173)	\$ 49,500	\$ 44,373	\$ 49,500	\$ 49,500	\$ 49,500

2. (KEY) Through Title V, to achieve an unsubsidized job placement rate of 10%.

Louisiana: Vision 2020 Link: Not applicable

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	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of authorized positions in Title V program (LAPAS CODE - 14085)	207	207	209	209	207
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 11532)	207	204	209	209	207
K	Number of persons placed in unsubsidized employment (LAPAS CODE - 11526)	40	61	51	51	54

3. (KEY) Through Title VII, to ensure client access to ombudsman services in all Louisiana licensed nursing homes, visits will be made by certified Ombudsmen monthly.

Louisiana: Vision 2020 Link: Not applicable

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	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	Not Applicable	265	292	292	292
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE - 21345)	Not Applicable	95	95	95	95



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of complaints resolved (LAPAS CODE - 370)	1,677%	1,914%	1,975%	1,677%	1,515%
Number of complaints resolved (LAPAS CODE - 14086)	1,409	1,569	1,708	1,414	1,252
Percentage of complaints resolved (LAPAS CODE - 369)	84%	82%	87%	84%	82%



133_3000 — Action Match

Program Authorization: 42 U.S.C. 4951

Program Description

The mission of the Action Match (National Senior Corps Match) Program in the Office of Elderly Affairs is to provide volunteer opportunities for the elderly in Louisiana.

The goal of the Action Match Program in the Office of Elderly Affairs is to supplement the minimum required match, as appropriated by the State Legislature. The Governor’s Office of Elderly Affairs receives appropriated funds from the Legislature given to the Senior Service Corps to match with Federal funds for the programs monitored through the Action Program. This is a federal program that recruits volunteers for five programs, three of which are oriented to the elderly. The Older American Volunteer Programs funded are the Senior Companion Program, Foster Grandparent Program, and Retired Senior Volunteer Program (RSVP). These programs benefit the volunteer as much as they help with needed services to the communities.

Action Match Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 205,512	\$ 407,312	\$ 407,312	\$ 366,612	\$ (40,700)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	201,800	0	0	0	0
Total Means of Financing	\$ 407,312	\$ 407,312	\$ 407,312	\$ 366,612	\$ (40,700)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	407,312	407,312	407,312	366,612	(40,700)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 407,312	\$ 407,312	\$ 407,312	\$ 366,612	\$ (40,700)



Action Match Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 407,312	\$ 407,312	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(40,700)	(40,700)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 366,612	\$ 366,612	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 366,612	\$ 366,612	0	Base Executive Budget FY 2006-2007
\$ 366,612	\$ 366,612	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	Not applicable
\$0	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$366,612	Action Match contracts
\$366,612	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	IAT for this agency
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$366,612	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	Not applicable
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To annually provide assistance and coordination through the Corporation for National and Community Service to elderly volunteers.

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of elderly individuals currently enrolled in the volunteer programs (LAPAS CODE - 382)	8,894	9,510	8,894	8,894	9,300
K	Percentage of state elderly population in parishes served (LAPAS CODE - 378)	74%	74%	74%	74%	74%
S	Number of volunteer sites served by volunteers (LAPAS CODE - 14087)	1,050	1,061	1,050	1,050	1,050
K	Number of service hours provided (LAPAS CODE - 386)	250,000	2,817,541	2,250,000	2,250,000	2,700,000



133_4000 — Parish Councils on Aging

Program Authorization: R.S. 46:1605

Program Description

The mission of the Parish Council on Aging Program in the Office of Elderly Affairs is to provide needed support services to the elderly population. The goal of the Parish Council on Aging Program in the Office of Elderly Affairs is to ensure that funds appropriated to each Parish Council on Aging by the State Legislature are expended in accordance with policies established by the Governor’s Office of Elderly Affairs.

The Governor’s Office of Elderly Affairs provides an allotment to parish councils on aging that supplements programs/services or administrative costs that may not be covered by another funding source. Councils on Aging are located in each parish, usually the parish seat.

Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 987,087	\$ 2,179,159	\$ 2,179,159	\$ 1,662,310	\$ (516,849)
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	969,255	0	0	0	0
Total Means of Financing	\$ 1,956,342	\$ 2,179,159	\$ 2,179,159	\$ 1,662,310	\$ (516,849)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	1,956,342	2,179,159	2,179,159	1,662,310	(516,849)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,956,342	\$ 2,179,159	\$ 2,179,159	\$ 1,662,310	\$ (516,849)



Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,179,159	\$ 2,179,159	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(31,349)	(31,349)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(485,500)	(485,500)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
\$ 1,662,310	\$ 1,662,310	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 1,662,310	\$ 1,662,310	0	Base Executive Budget FY 2006-2007
\$ 1,662,310	\$ 1,662,310	0	Grand Total Recommended

Professional Services

Amount	Description
\$1,662,310	Contracts to COA's for PCOA
\$1,662,310	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$0	Not applicable
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	Not applicable
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	Not applicable
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.**

Louisiana: Vision 2020 Link: Not applicable

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of public hearings held (LAPAS CODE - 10056)	64	64	64	64	64
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	30,000	44,093	30,000	30,000	37,500
S	Number of units of information and referral provided (LAPAS CODE - 10059)	105,286	68,848	75,000	75,000	72,100

Parish Councils on Aging General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Administrative (LAPAS CODE - 388)	2.1%	5.6%	4.4%	3.9%	2.0%
Supportive (LAPAS CODE - 389)	64.9%	52.7%	57.8%	54.8%	55.0%
Congregate meals (LAPAS CODE - 390)	8.5%	15.2%	13.9%	22.9%	14.0%
Home delivered meals (LAPAS CODE - 391)	22.0%	24.4%	17.5%	0.0%	22.0%
In-home services for frail elderly (LAPAS CODE - 392)		55.00%	0.01%	0.20%	1.00%
Health prevention (LAPAS CODE - 393)	0.4%	0.1%	0.2%	0.7%	2.0%
Other (LAPAS CODE - 6176)	1.2%	1.5%	4.8%	3.0%	5.0%



133_5000 — Senior Centers

Program Authorization: R.S. 46:1608

Program Description

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

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

Senior Centers Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 2,400,332	\$ 4,736,303	\$ 4,736,303	\$ 5,021,933	\$ 285,630
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	2,356,969	0	0	0	0
Total Means of Financing	\$ 4,757,302	\$ 4,736,303	\$ 4,736,303	\$ 5,021,933	\$ 285,630
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	4,757,302	4,736,303	4,736,303	5,021,933	285,630
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,757,302	\$ 4,736,303	\$ 4,736,303	\$ 5,021,933	\$ 285,630
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

This program is funded from State General Fund.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,736,303	\$ 4,736,303	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
(756,491)	(756,491)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
(404,000)	(404,000)	0	Act 67 (Supplemental Bill) of the 2005 1st Extraordinary Legislative Session
Non-Statewide Major Financial Changes:			
1,446,121	1,446,121	0	This adjustment provides funding to fully fund the formula at 100% for the Seniors Centers statewide.
\$ 5,021,933	\$ 5,021,933	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 5,021,933	\$ 5,021,933	0	Base Executive Budget FY 2006-2007
\$ 5,021,933	\$ 5,021,933	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	Not applicable
\$0	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,988,239	100% Formula Senior Center
\$1,033,694	Supplemental Senior Center
\$5,021,933	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$0	IAT for this agency
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,021,933	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$0	Not applicable
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

Louisiana: Vision 2020 Link: Not applicable

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health (LAPAS CODE - 6177)	100%	100%	100%	100%	100%
K	Number of senior centers (LAPAS CODE - 398)	143	143	143	143	143



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 the horse racing on track, off track, and by simulcasts, to collect and recover 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 expense, making decision, and creating regulations with mandatory compliance.

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

The Louisiana State Racing Commission Program includes the following activities:

- Executive Administration – Supervises and operates all of the LSRC administrative activities throughout the State of Louisiana including hiring, training, and rating employees; scheduling work assignments; forecasting revenues and pari-mutuel handle and providing information for budgets and fiscal impact reports. The duties also include the purchasing of supplies; contracting; conducting public meetings, race track approvals, off-track betting requests; scheduling and collecting fees for tests and/or fines; approval of all travel vouchers; maintaining files; and responding to requests for documents; etc.
- Licensing and Regulation –To issue licenses and to regulate the horse racing industry in Louisiana in order to maintain an honest, controlled racing environment through the use of technology in a changing work environment caused by heavy competition in the gaming industry in Louisiana, technology advances, and changes in the racing industry itself.
- Breeder Awards – To correctly process all funds earned for payment of breeder awards and to issue awards and pay video poker purse funds correctly and timely through the Oracle database system and computer printouts. This includes requiring an annual spending plan from the Louisiana Thoroughbred Horse Breeders Association (LTBA) and the Louisiana Quarter Horse Breeders Association (LQBHA) for quarter horses.

For additional information, see:

[Louisiana State Racing Commission](#)

Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	6,197,343	6,741,762	6,741,762	6,446,007	(295,755)
Statutory Dedications	2,830,005	2,830,005	2,830,005	2,688,505	(141,500)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,027,348	\$ 9,571,767	\$ 9,571,767	\$ 9,134,512	\$ (437,255)
Expenditures & Request:					
Louisiana State Racing Commission	\$ 9,027,348	\$ 9,571,767	\$ 9,571,767	\$ 9,134,512	\$ (437,255)
Total Expenditures & Request	\$ 9,027,348	\$ 9,571,767	\$ 9,571,767	\$ 9,134,512	\$ (437,255)
Authorized Full-Time Equivalents:					
Classified	20	20	20	20	0
Unclassified	63	63	63	63	0
Total FTEs	83	83	83	83	0



254_1000 — Louisiana State Racing Commission

Program Authorization: Act Number 554 of the Louisiana State Legislature in the year 1968 as amended, created the Louisiana State Racing Commission (LSRC), vested with the power to promulgate rules, regulations and conditions under which all horse racing and related wagering is conducted under the commission's jurisdiction within the State of Louisiana. The LSRC is an agency within the Executive Department of Louisiana state government and consists of thirteen members appointed by the governor with terms running at the pleasure of 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 the horse racing on track, off track, and by simulcasts, to collect and recover 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 expense, making decision, and creating regulations with mandatory compliance.

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

The Louisiana State Racing Commission Program includes the following activities:

- Executive Administration – Supervises and operates all of the LSRC administrative activities throughout the State of Louisiana including hiring, training, and rating employees; scheduling work assignments; forecasting revenues and pari-mutuel handle and providing information for budgets and fiscal impact reports. The duties also include the purchasing of supplies; contracting; conducting public meetings, race track approvals, off-track betting requests; scheduling and collecting fees for tests and/or fines; approval of all travel vouchers; maintaining files; and responding to requests for documents; etc.
- Licensing and Regulation – to issue licenses and to regulate the horse racing industry in Louisiana in order to maintain an honest, controlled racing environment through the use of technology in a changing work environment caused by heavy competition in the gaming industry in Louisiana, technology advances, and changes in the racing industry itself.
- Breeder Awards – To correctly process all funds earned for payment of breeder awards and to issue awards and pay video poker purse funds correctly and timely through the Oracle database system and computer printouts. This includes requiring an annual spending plan from the Louisiana Thoroughbred Horse Breeders Association (LTBA) and the Louisiana Quarter Horse Breeders Association (LQBHA) for quarter horses.



Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	6,197,343	6,741,762	6,741,762	6,446,007	(295,755)
Statutory Dedications	2,830,005	2,830,005	2,830,005	2,688,505	(141,500)
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,027,348	\$ 9,571,767	\$ 9,571,767	\$ 9,134,512	\$ (437,255)
Expenditures & Request:					
Personal Services	\$ 2,642,588	\$ 2,843,622	\$ 2,843,622	\$ 2,571,135	\$ (272,487)
Total Operating Expenses	458,451	454,156	454,156	454,156	0
Total Professional Services	119,125	262,907	262,907	262,907	0
Total Other Charges	5,766,383	5,933,582	5,933,582	5,796,314	(137,268)
Total Acq & Major Repairs	40,801	77,500	77,500	50,000	(27,500)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 9,027,348	\$ 9,571,767	\$ 9,571,767	\$ 9,134,512	\$ (437,255)
Authorized Full-Time Equivalents:					
Classified	20	20	20	20	0
Unclassified	63	63	63	63	0
Total FTEs	83	83	83	83	0

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 payments of franchise fees as required for owners of video draw poker devices, and provide funding to the Video Draw Poker Device Purse Supplement Fund (Supplement Fund). The funds from the Supplement Fund are based upon the proportion of the number of thoroughbred race days conducted statewide annually. One third of the funds appropriated from the Supplement Fund are available to the LA Quarter horse Breeder Association. (R.S. 27:323) Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.



Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Video Poker Purse Supplemental Fund	\$ 2,830,005	\$ 2,830,005	\$ 2,830,005	\$ 2,688,505	\$ (141,500)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,571,767	83	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ 12,480	0	Annualize Classified State Employee Merits
\$ 0	\$ 12,504	0	Classified State Employees Merit Increases
\$ 0	\$ (297,471)	0	Attrition Adjustment
\$ 0	\$ 50,000	0	Acquisitions & Major Repairs
\$ 0	\$ (77,500)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 4,237	0	Risk Management
\$ 0	\$ (246)	0	UPS Fees
\$ 0	\$ 126	0	Civil Service Fees
\$ 0	\$ 115	0	CPTP Fees
\$ 0	\$ (141,500)	0	Executive Order No. KBB 2005-82 Expenditure Reduction
Non-Statewide Major Financial Changes:			
\$ 0	\$ 9,134,512	83	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 9,134,512	83	Base Executive Budget FY 2006-2007
\$ 0	\$ 9,134,512	83	Grand Total Recommended

Professional Services

Amount	Description
\$177,134	Investigations and searches of any type, as provided by the Rules of Racing and the statutes



Professional Services (Continued)

Amount	Description
\$5,082	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$10,321	Network creation, custom badging software enhancements, conversion from Novell to Windows 2000, and database maintenance
\$15,246	Participation in the drug testing and quality assurance program
\$45,468	Legal advisor to the Commission
\$7,623	Court Reporters to record and transcribe proceedings at commission hearings
\$2,033	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$262,907	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,687,924	Purse Supplements - Video Draw Poker Device Purse Supplement Fund
\$1,119,398	Breeders' Awards - Thoroughbreds
\$800,000	Breeders' Awards - Quarter horses
\$581,600	Chemical or other analysis on equine specimens
\$365,400	Breeders' Awards - Off Track Betting
\$5,554,322	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$128,480	Office of Telecommunication Management fees
\$54,672	Department of Justice - fees for services
\$45,880	Office of Risk Management fees
\$2,735	Department of Civil Service fees
\$2,354	Uniform Payroll System fees
\$2,136	State Treasury fees
\$5,406	State Printing fees
\$329	Comprehensive Public Training Program (CPTP)
\$241,992	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,796,314	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$50,000	Office and information technology equipment
\$50,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Administrative expenses as a percentage of self-generated revenue (LAPAS CODE - 11596)	22%	23%	22%	22%	21%
K	Annual amount wagered at race tracks and Off-Track Betting parlors (OTBs) (in millions) (LAPAS CODE - 11597)	\$ 364	\$ 342	\$ 370	\$ 370	\$ 368
K	Cost per race (LAPAS CODE - 11598)	\$ 1,414	\$ 1,267	\$ 1,175	\$ 1,175	\$ 1,492

Louisiana State Racing Commission General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Administrative expenses as percentage of self-generated revenue (LAPAS CODE - 11596)	22%	18%	22%	22%	23%
Annual amount wagered at race tracks and OTB's (in millions) (LAPAS CODE - 11597)	\$ 391	\$ 388	\$ 365	\$ 364	\$ 342
Cost per race (LAPAS CODE - 11598)	\$ 1,589	\$ 1,377	\$ 1,434	\$ 1,414	\$ 1,267

2. (SUPPORTING) Through the Licensing and Regulatory activity, to license all qualified applicants annually.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of licenses issued (LAPAS CODE - 11599)	21,953	23,153	23,000	23,000	22,000

3. (KEY) Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of horses testing positive (LAPAS CODE - 11600)	1%	1%	1%	1%	1%
K	Percentage of humans testing positive (LAPAS CODE - 11601)	3%	3%	3%	3%	3%
S	Number of equine samples tested annually (LAPAS CODE - 11602)	5,999	7,133	5,999	5,999	7,133
S	Number of human samples tested annually (LAPAS CODE - 11603)	1,245	1,475	1,245	1,245	1,554
S	Number of cases heard (LAPAS CODE - 11604)	36	23	36	36	40
S	Percentage of cases overturned (LAPAS CODE - 11605)	3%	0	3%	2%	2%



4. (KEY) Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of awards issued within 60 days of race (LAPAS CODE - 11606)	100%	100%	100%	100%	100%
K	Annual amount of breeder awards paid (LAPAS CODE - 11607)	\$ 2,209,094	\$ 2,115,611	\$ 2,285,000	\$ 2,285,000	\$ 2,288,505



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 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:

- Executive Administration – The management arm of the agency, providing direction to the three other activities. Overall agency management, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO) 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, and credit unions. The Conference of State Bank Supervisors has accredited OFI’s banking division since 1989; the National Association of State Credit Union Supervisors has accredited OFI’s credit union division; accreditation was received in 1995.
- Non-Depository Institutions – Through the Non-depository Institutions Activity, the program is responsible for registering, licensing, and regulating the following: licensed lenders, pawn brokers, collection agencies, residential mortgage lenders, brokers and originators; credit repair service organizations, bond for deed escrow agents, sellers of checks, check cashers; and retail sales finance businesses which are required to file notification with OFI.
- Securities – All securities offerings, agents, broker dealers, and investment advisors are also regulated through the Securities Activity

For additional information, see:

[Office of Financial Institutions](#)

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	8,598,224	10,022,577	10,022,577	9,547,091	(475,486)



Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 8,598,224	\$ 10,022,577	\$ 10,022,577	\$ 9,547,091	\$ (475,486)
Expenditures & Request:					
Office of Financial Institutions	\$ 8,598,224	\$ 10,022,577	\$ 10,022,577	\$ 9,547,091	\$ (475,486)
Total Expenditures & Request	\$ 8,598,224	\$ 10,022,577	\$ 10,022,577	\$ 9,547,091	\$ (475,486)
Authorized Full-Time Equivalents:					
Classified	133	133	133	125	(8)
Unclassified	1	1	1	1	0
Total FTEs	134	134	134	126	(8)



255_1000 — Office of Financial Institutions

Program Authorization: R.S. 6:1-138; 6:201-569; 6:641 et seq.; 6:701-950.8; 6:970-974; 6:1001 et seq.; 6:1031-1053; 6:1081 et seq.; 6:1111 et seq.; 6:1131 et seq.; 9:2130; 9:3510 et seq.; 36:101(c); 36:108(c); 37:1781-1809; 51:361-371; 51:701-724; 51:1921 et seq.; 51:2386 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 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:

- Executive Administration – The management arm of the agency, providing direction to the three other activities. Overall agency management, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO) 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, and credit unions. The Conference of State Bank Supervisors has accredited OFI’s banking division since 1989; the National Association of State Credit Union Supervisors has accredited OFI’s credit union division; accreditation was received in 1995.
- Non-Depository Institutions – Through the Non-depository Institutions Activity, the program is responsible for registering, licensing, and regulating the following: licensed lenders, pawn brokers, collection agencies, residential mortgage lenders, brokers and originators; credit repair service organizations, bond for deed escrow agents, sellers of checks, check cashers; and retail sales finance businesses which are required to file notification with OFI.
- Securities – All securities offerings, agents, broker dealers, and investment advisors are also regulated through the Securities Activity

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0



Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	8,598,224	10,022,577	10,022,577	9,547,091	(475,486)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 8,598,224	\$ 10,022,577	\$ 10,022,577	\$ 9,547,091	\$ (475,486)
Expenditures & Request:					
Personal Services	\$ 7,216,635	\$ 8,483,055	\$ 8,451,356	\$ 8,120,740	\$ (330,616)
Total Operating Expenses	961,568	1,003,525	1,109,450	1,109,450	0
Total Professional Services	7,155	16,500	16,500	16,500	0
Total Other Charges	276,812	361,362	311,749	300,401	(11,348)
Total Acq & Major Repairs	136,054	158,135	133,522	0	(133,522)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 8,598,224	\$ 10,022,577	\$ 10,022,577	\$ 9,547,091	\$ (475,486)
Authorized Full-Time Equivalents:					
Classified	133	133	133	125	(8)
Unclassified	1	1	1	1	0
Total FTEs	134	134	134	126	(8)

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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,022,577	134	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	80,617	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	73,193	0	Classified State Employees Merit Increases
0	(484,426)	(8)	Personnel Reductions
0	(133,522)	0	Non-Recurring Acquisitions & Major Repairs
0	(30,671)	0	Risk Management
0	(1,929)	0	UPS Fees
0	3,987	0	Civil Service Fees
0	1,174	0	CPTP Fees
0	16,091	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
\$ 0	\$ 9,547,091	126	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 9,547,091	126	Base Executive Budget FY 2006-2007
\$ 0	\$ 9,547,091	126	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Legal - Avant and Falcon
\$6,500	Other - Annual Meeting Speakers
\$16,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges for Fiscal Year 2006-2007.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$85,691	Office of Risk Management fees
\$46,652	Office of Telecommunication Management fees
\$80,000	Investigator fees for the background checks (completed by the Office of State Police) for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$21,067	Department of Civil Service fees
\$25,081	Division of Administrative Law
\$11,829	Legislative Auditor expenses



Other Charges (Continued)

Amount	Description
\$10,608	Division of Administration - Uniform Payroll Services
\$2,508	Division of Administration - Comprehensive Public Training Program (CPTP)
\$4,000	Office of the State Register - Advertising
\$4,900	State Printing
\$65	Office of the State Register - Dues & Subscriptions
\$4,000	Office of State Mail - Postage
\$4,000	Prison Enterprises - Supplies
\$300,401	SUB-TOTAL INTERAGENCY TRANSFERS
\$300,401	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

- (KEY) Through the Depository Institutions activity, to proactively supervise 100% of state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within 1 month of exiting the financial institution, and acting on complaints within 10 days of receipt**

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

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 Institutions activity currently provides supervision to 136 banks/thrifts and 56 credit unions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of examinations conducted as scheduled - banks/thrifts (LAPAS CODE - 16609)	100%	97%	100%	100%	100%
K	Percentage of examinations conducted as scheduled - credit unions (LAPAS CODE - 11610)	100%	100%	100%	100%	100%
K	Percentage of examinations processed within 1 month - banks/thrifts (LAPAS CODE - 11611)	90%	94%	90%	90%	90%
K	Percentage of examinations processed within 1 month - credit unions (LAPAS CODE - 11612)	90%	88%	90%	90%	90%
K	Percentage of complaints acted upon within 10 days - banks/thrifts (LAPAS CODE - 11613)	100%	87%	100%	100%	100%
K	Percentage of complaints acted upon within 10 days - credit unions (LAPAS CODE - 11614)	100%	100%	100%	100%	100%

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of examinations conducted - banks/thrifts (LAPAS CODE - 11615)	72	73	80	75	62
Number of examinations conducted - credit unions (LAPAS CODE - 11616)	60	59	53	52	50
Number of complaints received - banks/thrifts (LAPAS CODE - 11617)	86	39	49	72	63
Number of complaints received - credit unions (LAPAS CODE - 11618)	4	2	5	3	2
Total assets regulated (in billions) (LAPAS CODE - 11619)	\$ 19	\$ 21	\$ 23	\$ 24	\$ 25



2. (KEY) Through the Nondepository activity, to proactively supervise 100% of nondepository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations within 10 days, and acting upon written complaints within 30 days.

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

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 over 12,000 entities including licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; credit repair service organizations; bond for deed escrow agents; sellers of checks and money transmitters; check cashers; repossession agencies, and retail sales finance businesses which are required to file notification with OFI.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of required examinations conducted (LAPAS CODE - 11620)	100%	100%	100%	100%	100%
Legislative changes effective 08/15/2005 have resulted approximately 2,100 additional applications in the RMLA programs.						
K	Total number of active registrants (LAPAS CODE - 11628)	10,155	12,497	13,934	13,934	16,056



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed (LAPAS CODE - 11621)	100%	100%	100%	100%	100%
K	Percentage of companies closed or licenses not required (LAPAS CODE - 11622)	60%	65%	70%	70%	70%
K	Percentage of investigated companies licensed (LAPAS CODE - 11629)	40%	35%	30%	30%	30%
K	Percentage of written complaints acted upon within 30 days (LAPAS CODE - 11625)	100%	100%	100%	100%	100%

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total number examinations scheduled - non depository (LAPAS CODE - 11627)	1,129	1,365	1,147	1,397	1,461
Number of providers licensed or registered under the Residential Mortgage Lending Act - nondepository (LAPAS CODE - 14271)	1,906	2,234	2,362	7,720	7,166
The Residential Mortgage Act was effective January 1, 2001. The number of providers licensed or registered under the Residential Mortgage Lending Act is a subset of the key performance indicator, "Total number of active restraints". During the 2003 regular legislative session, the Residential Mortgage Lending Act was amended effective 08/15/03. The amendments significantly reduced the number of exemptions from licensure available for mortgage brokers and lenders and removed requirement that an applicant pass an examination prior to licensure. During FY 03-04 the number of RML provides increased by over 22.6% as a result of the legislation.					
Total number of companies reported to be operating unlicensed - nondepository (LAPAS CODE - 11630)	380	247	372	705	452
Total number of violations cited - non depository (LAPAS CODE - 11623)	9,404	7,907	13,441	15,235	14,690
Total monies refunded or rebated to consumers from cited violations - nondepository (LAPAS CODE - 11624)	\$ 129,930	\$ 160,540	\$ 186,666	\$ 173,205	\$ 213,148
Total number of written complaints received - nondepository (LAPAS CODE - 11631)	222	306	402	314	269



Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of complaints for residential mortgage lenders (LAPAS CODE - 14269)	84	107	176	174	146
PY Actuals for 1998-99 and 1999-2000 - The Residential Mortgage Lending Act was effective January 1, 2000. The number of complaints for residential mortgage lenders is a subset of the general performance indicator, "Total number of written complaints received." Number not available until Fiscal Year 2000-2001					
Total amount of refunds or rebates from complaints - nondepository (LAPAS CODE - 11626)	\$ 37,376	\$ 24,571	\$ 91,056	\$ 73,333	\$ 86,255
Number of phone calls received from consumers and lenders on toll-free line - nondepository (LAPAS CODE - 11632)	2,328	2,668	2,895	3,551	4,272

3. (KEY) Through the Securities activity, to continue to conduct compliance examinations and investigations, where warranted, of registered Broker Dealers and Investment Advisors located in the state of Louisiana.

Louisiana: Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The Securities activity supervises securities agents, broker dealers, and investment advisors, and registration of public and private offerings.

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors (LAPAS CODE - 11633)	100%	100%	100%	100%	100%
Examinations were not conducted as planned in FY 03-04 due to vacancies.					
S Number of broker dealers and investment advisors located in Louisiana (LAPAS CODE - 11634)	290	193	290	290	200

Decrease based on current actual performance and information received from the Central Registration Depository (CRD). The CRD is a national database used by Louisiana and other state agencies for registration of broker dealers and investment advisors.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
S	Number of new complaints alleging violations reported (LAPAS CODE - 11635)	24	49	24	24	40
	Increased based on current level of complaints being received					
S	Number of investigations (LAPAS CODE - 11636)	28	9	28	28	20
S	Number of enforcement actions initiated (LAPAS CODE - 11637)	4		4	4	4

4. (KEY) Through the Securities activity, to process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.

Louisiana Vision 2020 Link: This operational objective is related to Louisiana Vision 2020 objective 2.8: To have an equitable tax structure, regulatory climate, and civil justice system conducive to business retention and the creation and growth of innovative companies.

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, investment advisors, and registration of public and private offerings.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of applications processed within 30 days of receipt (LAPAS CODE - 15831)	100%	100%	100%	100%	100%
K	Number of applications for licenses received for investment advisors, broker dealers, and agents (LAPAS CODE - 11638)	85,000	91,248	94,000	94,000	94,000



Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Total revenues collected (LAPAS CODE - 12242)	\$ 17,551,579	\$ 16,553,139	\$ 16,857,630	\$ 22,941,834	\$ 18,469,781
Percentage of revenues expended (LAPAS CODE - 12243)	38%	43%	46%	36%	47%
Total cost of operations (LAPAS CODE - 12244)	\$ 6,723,460	\$ 7,155,121	\$ 7,787,741	\$ 8,307,518	\$ 8,598,224



01-259 — Louisiana State Board of Cosmetology

Agency Description

The mission of the Louisiana State Board of Cosmetology is to:

- Regulate, control, and monitor members of the Cosmetology industry to maintain public health and welfare standards in the interest of the consumer public.
- Insure that individuals receiving licenses meet the educational and testing requirements established by the State of Louisiana; and that licensed professionals maintain the highest standards while providing services to the public.

The goals of the Louisiana State Board of Cosmetology include the following:

- I. Increase productivity and improve services, assure and increase the standards of excellence, as well as, consistency and communication.
- II. Insure that all operating cosmetologists have the proper licenses and are operating under sanitary conditions.
- III. Insure that all students graduating from schools are qualified for licensure and have attained a basic level of education.

The Louisiana State Board of Cosmetology program includes the following activities:

- Executive Administration –Includes but is not limited to establishing testing procedures, maintaining a complaint tracking system, policy-making board meetings, administrative hearings, budgetary review and control.
- Testing and Licensing and Investigation – The licensing program issues operator licenses, salon licenses, schools, and student licenses annually.
- Investigation and Enforcement – Enforces the Cosmetology Act through inspections and investigations of formal complaints; provides reports for board review and supporting documentation for administrative hearings/action.

Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	1,447,371	1,897,391	1,897,391	1,970,328	72,937



Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,447,371	\$ 1,897,391	\$ 1,897,391	\$ 1,970,328	\$ 72,937
Expenditures & Request:					
State Board of Cosmetology	\$ 1,447,371	\$ 1,897,391	\$ 1,897,391	\$ 1,970,328	\$ 72,937
Total Expenditures & Request	\$ 1,447,371	\$ 1,897,391	\$ 1,897,391	\$ 1,970,328	\$ 72,937
Authorized Full-Time Equivalents:					
Classified	29	29	29	29	0
Unclassified	2	2	2	2	0
Total FTEs	31	31	31	31	0



259_1000 — State Board of Cosmetology

Program Authorization: R.S. 37:491; R.S. 36:109(B)(4);R.S. 499-556

Program Description

The mission of the Louisiana State Board of Cosmetology is to:

- Regulate, control, and monitor members of the Cosmetology industry to maintain public health and welfare standards in the interest of the consumer public.
- Insure that individuals receiving licenses meet the educational and testing requirements established by the State of Louisiana; and that licensed professionals maintain the highest standards while providing services to the public.

The goals of the Louisiana State Board of Cosmetology include the following:

- I. Increase productivity and improve services, assure and increase the standards of excellence, as well as, consistency and communication.
- II. Insure that all operating cosmetologists have the proper licenses and are operating under sanitary conditions.
- III. Insure that all students graduating from schools are qualified for licensure and have attained a basic level of education.

The Louisiana State Board of Cosmetology program includes the following activities:

- Executive Administration –Includes but is not limited to establishing testing procedures, maintaining a complaint tracking system, policy-making board meetings, administrative hearings, budgetary review and control.
- Testing and Licensing and Investigation – The licensing program issues operator licenses, salon licenses, schools, and student licenses annually.
- Investigation and Enforcement – Enforces the Cosmetology Act through inspections and investigations of formal complaints; provides reports for board review and supporting documentation for administrative hearings/action.

State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0



State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,447,371	1,897,391	1,897,391	1,970,328	72,937
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,447,371	\$ 1,897,391	\$ 1,897,391	\$ 1,970,328	\$ 72,937
Expenditures & Request:					
Personal Services	\$ 902,217	\$ 1,251,480	\$ 1,247,716	\$ 1,247,814	\$ 98
Total Operating Expenses	231,759	312,871	346,396	346,396	0
Total Professional Services	35,795	138,894	101,348	101,348	0
Total Other Charges	181,197	194,146	201,931	209,392	7,461
Total Acq & Major Repairs	96,403	0	0	65,378	65,378
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,447,371	\$ 1,897,391	\$ 1,897,391	\$ 1,970,328	\$ 72,937
Authorized Full-Time Equivalents:					
Classified	29	29	29	29	0
Unclassified	2	2	2	2	0
Total FTEs	31	31	31	31	0

Source of Funding

The State Board of Cosmetology Program is funded from Fees and Self-generated Revenues. The Fees and Self-generated Revenues are used to provide funding to promulgate and enforce rules and regulations, administer state laws regulating the cosmetology industry, and include fees and/or licenses for the issuance of licenses for cosmetologists, and the registration of salons, and cosmetology schools.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,897,391	31	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	6,711	0	Annualize Classified State Employee Merits
0	14,589	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(21,202)	0	Attrition Adjustment
0	65,378	0	Acquisitions & Major Repairs
0	6,927	0	Risk Management
0	(279)	0	UPS Fees
0	497	0	Civil Service Fees
0	316	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,970,328	31	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,970,328	31	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,970,328	31	Grand Total Recommended

Professional Services

Amount	Description
\$40,281	Legal Services - Provide legal services as required by the State Board of Cosmetology, including advisory opinions, legal research, and appearances in court on behalf or in defense of the State.
\$28,476	Legal Services- Provide legal services as Assistant Counsel for the State Board of Cosmetology in conflict situations and help resolve Board ordered actions.
\$7,119	Legal services related to personnel related matters
\$5,085	Court reporting and transcribing services to the Board during hearings as required by law
\$3,051	Vietnamese interpreter for the State Board of Cosmetology hearings
\$17,336	Court services associated with enforcement of the State Board of Cosmetology's responsibilities
\$101,348	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$105,077	Division of Administration - Support Services
\$2,050	Department of Civil Services
\$247	Comprehensive Public Training Program
\$1,114	Uniform Payroll Services fees
\$32,870	Office of Risk Management fees



Other Charges (Continued)

Amount	Description
\$23,879	Office of Telecommunication fees
\$27,459	Office of State Mail fees
\$11,696	Division of Administration- Printing and Forms
\$5,000	Secretary of State for microfilming of permanent records
\$209,392	SUB-TOTAL INTERAGENCY TRANSFERS
\$209,392	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$65,378	Office and information technology equipment
\$65,378	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the testing and licensing activity, to maintain the maximum turnaround time for licenses at 2 weeks

Louisiana: Vision 2020 Link: Objective 1.6, Objective 1.8 and Objective 3.4

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				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Renewal time frame (in weeks) (LAPAS CODE - 11653)	3	3	2	2	3
S	Total number of facility licenses issued (LAPAS CODE - 11660)	8,374	7,823	8,347	8,347	8,374
S	Total number of operator licenses issued (LAPAS CODE - 11654)	30,861	28,643	30,861	30,861	30,861
S	Cost per license issued (LAPAS CODE - 11656)	\$ 13	\$ 12	\$ 13	\$ 13	\$ 13



2. (KEY) Provide schools with average pass/fail ratio for each discipline, to insure consistent testing procedures

Louisiana: Vision 2020 Link: Objective 1.6, Objective 1.8, and Objective 3.4

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Number of examinations administered (LAPAS CODE - 11643)	3,415	2,544	3,415	3,415	2,990
S	Cost per exam (LAPAS CODE - 11641)	\$ 24	\$ 23	\$ 24	\$ 24	\$ 24
K	Percentage of students passing exams. (LAPAS CODE - 11639)	85%	84%	85%	85%	85%

3. (KEY) To maintain an average of 10 facility inspections per day by each inspector.

Louisiana: Vision 2020 Link: Objective 1.6, Objective 1.8., and Objective 3.4

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

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Average number of daily inspections (LAPAS CODE - 14360)	10	8	10	10	10
S	Total Cost per inspection (LAPAS CODE - 11661)	\$ 27	\$ 28	\$ 29	\$ 29	\$ 27
S	Number of violations issued (LAPAS CODE - 11663)	1,050	1,356	1,356	1,356	807

State Board of Cosmetology General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of exams administered annually (LAPAS CODE - 21638)	2,855	1,736	3,839	1,838	1,838
Percentage of students passing exams and receiving initial license (LAPAS CODE - 11639)	81%	85%	89%	83%	2%
Indicator was not tracked prior to 2000-2001.					
Percentage of students failing exam (LAPAS CODE - 14356)	Not Applicable	Not Applicable	3%	17%	17%
Indicator was not tracked prior to 2001-2002.					
Cost per exam (LAPAS CODE - 11641)	\$ 26	\$ 23	\$ 19	\$ 22	\$ 22
Number of students registered annually (LAPAS CODE - 11642)	2,725	3,174	2,895	2,781	2,721
Indicator was not tracked prior to 2000-2001.					
Renewal time frame (in weeks) (LAPAS CODE - 11653)	4	4	3	3	2
Total number of licenses issued (LAPAS CODE - 16940)	28,380	35,976	26,596	29,079	40,009
Indicator was not tracked prior to 2000-2001.					
Number of licenses to one staff person (LAPAS CODE - 11655)	Not Applicable	Not Applicable	Not Applicable	6,376	13,337
Indicator was not tracked prior to 2000-2001.					
Cost per license issued (LAPAS CODE - 11656)	\$ 20	\$ 12	\$ 14	\$ 13	\$ 16
Total number of annual facility inspections (LAPAS CODE - 11659)	20,223	16,076	16,867	29,079	16,175
Indicator was not tracked prior to 2000-2001.					



State Board of Cosmetology General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of facilities licensed (LAPAS CODE - 15841)	8,194	7,716	7,823	8,209	8,209
Indicator was not tracked prior to 2000-2001.					
Percentage decrease in the number of violations issued (LAPAS CODE - 14364)	2%	20%	-36%	Not Provided	2%
Indicator was not tracked prior to 2000-2001.					
Average cost per facility licensed (LAPAS CODE - 11662)	\$ 43	\$ 55	\$ 44	\$ 29	\$ 45
Indicator was not tracked prior to 2000-2001..					
Cost per inspection (LAPAS CODE -)	\$ 23	\$ 22	\$ 20	\$ 29	\$ 29
Indicator was not tracked prior to 2000-2001.					
Number of violations issued (LAPAS CODE -)	913	1,104	1,330	1,766	2
Indicator was not tracked prior to 2000-2001.					
Percentage decrease in the number of complaints received (LAPAS CODE - 11664)	2%	20%	-36%	Not Provided	8%
Indicator was not tracked prior to 2000-2001.					
Total Number of complaints received (LAPAS CODE - 11665)	Not Applicable	Not Applicable	Not Applicable	70	70
Indicator was not tracked prior to 2000-2001.					

