

Public Safety Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$100,000	\$6,488,576	\$6,388,576
Total Interagency Transfers	50,308,749	50,459,173	150,424
Fees and Self-generated Revenues	104,982,827	108,247,197	3,264,370
Statutory Dedications	159,165,771	151,415,739	(7,750,032)
Interim Emergency Board	0	0	0
Federal Funds	20,912,839	25,979,187	5,066,348
Total	\$335,470,186	\$342,589,872	\$7,119,686
T. O.	2,900	2,840	(60)



Office of Management and Finance

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,907,836	6,476,144	568,308
Fees and Self-generated Revenues	22,933,403	22,674,775	(258,628)
Statutory Dedications	2,879,550	2,879,550	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,720,789	\$32,030,469	\$309,680
T. O.	206	206	0

Management & Finance

Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	5,907,836	6,476,144	568,308
Fees and Self-generated Revenues	22,933,403	22,674,775	(258,628)
Statutory Dedications	2,879,550	2,879,550	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$31,720,789	\$32,030,469	\$309,680
T. O.	206	206	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To pass 100% of the State Loss Prevention Audit by maintaining a safe and violence free workplace by implementing and maintaining policies and providing on-going training to assure a safe working environment.	Savings department wide from successful completion of the State Loss Prevention Audit	\$379,788	\$362,646	(\$17,142)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To conduct internal, compliance and performance audits in order to identify deficiencies and to correct 95% of the identified deficiencies.	Number of internal and compliance audits performed	156	156	0
	Number of deficiencies identified	234	234	0
	Percentage of deficiencies corrected	94%	94%	0%



Office of State Police



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$6,488,576	\$6,488,576
Total Interagency Transfers	42,890,707	42,643,029	(247,678)
Fees and Self-generated Revenues	31,433,780	33,141,172	1,707,392
Statutory Dedications	129,112,917	126,478,796	(2,634,121)
Interim Emergency Board	0	0	0
Federal Funds	7,916,285	7,916,285	0
Total	\$211,353,689	\$216,667,858	\$5,314,169
T. O.	1,693	1,639	(54)

Traffic Enforcement

Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities, with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; and regulates explosives control.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	36,845,612	36,652,324	(193,288)
Fees and Self-generated Revenues	12,027,866	12,592,143	564,277
Statutory Dedications	40,119,929	40,598,481	478,552
Interim Emergency Board	0	0	0
Federal Funds	3,528,913	3,528,913	0
Total	\$92,522,320	\$93,371,861	\$849,541
T. O.	830	814	(16)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Reduce non-recurring federal funding from La. Department of Transportation for enforcement of farm fuel useage	Interagency Transfers	(\$193,288)
	Total	(\$193,288)
Third-party financing for state police vehicles	Riverboat Gaming Enforcement	\$473,733
	Transportation Trust Fund	\$2,519,219
	Total	\$2,992,952
Standard Salary Adjustments	Fees and Self-generated Revenues	\$1,297,426
	Total	\$1,297,426
	T. O.	(16)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To decrease fatalities to 1.9 per 100 million miles traveled by June 30, 2010.	Percentage of State Police Manpower Allocation Study coverage level implemented	58%	55%	(3)%
	Number of fatalities per 100 million miles	Not applicable	2	Not applicable
Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), hold the number of fatal commercial-related crashes to a level no greater than 150 annually through 2010.	Number of fatal commercial-related crashes	148	119	(29)
	Number of Motor Carrier Safety compliance audits conducted	Not applicable	566	Not applicable
By the end of fiscal year 2010, to increase by 5% the number of weight enforcement contacts per enforcement hour.	Number of commercial carriers checked for overweight violations	16,000	13,796	(2,204)

Criminal Investigation

Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud; conducts background investigations for the Louisiana Lottery Corporation, investigates cases involving the distribution of narcotics and dangerous substances.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	641,902	641,902	0
Fees and Self-generated Revenues	3,539,996	3,720,620	180,624
Statutory Dedications	11,155,069	10,664,653	(490,416)
Interim Emergency Board	0	0	0
Federal Funds	539,708	539,708	0
Total	\$15,876,675	\$15,566,883	(\$309,792)
T. O.	222	216	(6)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Fees and Self-generated Revenues	\$283,925
	Total	\$283,925
	T. O.	(6)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase the number of criminal investigations by 5% by June 30, 2010.	Number of criminal investigations initiated	1,192	900	(292)
	Number of criminal investigations closed	Not applicable	825	Not applicable
	Percentage of investigations closed to investigations opened	Not applicable	92%	Not applicable
Increase other agency assists by 10% by June 30, 2010.	Number of other agency assists	Not applicable	2,325	Not applicable
	Percentage change in other agency assists	Not applicable	(25)%	Not applicable
	Number of assists per staff	Not applicable	13	Not applicable

Operational Support

Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$6,488,576	\$6,488,576
Total Interagency Transfers	4,502,665	4,448,275	(54,390)
Fees and Self-generated Revenues	13,955,291	13,944,528	(10,763)
Statutory Dedications	52,559,194	56,052,820	3,493,626
Interim Emergency Board	0	0	0
Federal Funds	3,847,664	3,847,664	0
Total	\$74,864,814	\$84,781,863	\$9,917,049
T. O.	334	324	(10)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Replace non-recurring revenue from the State Police Salary Fund with revenue from the Riverboat Gaming Enforcement Fund.	Riverboat Gaming Enforcement	\$2,872,733
	Louisiana State Police Salary Fund	(\$2,872,733)
	Total	\$0
Increased funding for aviation maintenance	General Fund (Direct)	\$411,250
	Total	\$411,250
Adjustment to funding for gasoline	General Fund (Direct)	\$2,826,794
	Total	\$2,826,794
State Police Retirement Rate Adjustment	General Fund (Direct)	\$1,954,459
	Fees and Self-generated Revenues	\$522,213
	Tobacco Tax Health Care Fund	\$89,408
	Video Draw Poker Device Fund	\$1,600,000
	Riverboat Gaming Enforcement	\$2,980,650
	Total	\$7,146,730
Standard Salary Adjustments	Fees and Self-generated Revenues	\$332,272
	Total	\$332,272
	T. O.	(10)



Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%

Justification	Funding Source	Amount
DNA sampling of convicted offenders and felony arrestees	Criminal Identification & Information	\$3,297,254
	Total	\$3,297,254

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
The Crime Laboratory will maintain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation to ensure continued quality laboratory operations through June 30, 2010.	Percentage of ASCLD/LAB essential criteria met	100%	100%	0%
	Percentage of ASCLD/LAB important criteria met	75%	85%	10%
	Percentage of ASCLD/LAB desirable criteria met	50%	80%	30%
To increase the percentage of lab requests analyzed by 10% by June 30, 2010.	Total number of lab requests for analysis	13,000	13,000	0
	Total number of lab requests analyzed	8,566	7,779	(787)
	Percentage of lab requests analyzed	80%	60%	(20)%
The Bureau of Criminal Identification and Information will collect 98% of all submitted criminal arrests, by June 30, 2010 by electronic means through the Automated Fingerprint Identification System (AFIS).	Percentage of criminal bookings processed on AFIS	91%	95%	4%
The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History System (LACCH) and electronically available by June 30, 2010.	Number of expungements processed	900	7,008	6,108
	Percentage of received requests processed	Not applicable	72%	Not applicable
Increase mobile patrols (vehicle and bicycle) for the capitol complex and the Department of Public Safety headquarters compound by 10% by 2010.	Number of vehicle miles patrolled	117,000	174,677	57,677
	Number of bicycle miles patrolled	500	510	10

Gaming Enforcement

Regulates, licenses, and investigates gaming activities in the state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming equipment manufacturers.



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General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,727,607	2,700,861	973,254
Statutory Dedications	22,331,958	18,662,055	(3,669,903)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$24,059,565	\$21,362,916	(\$2,696,649)
T. O.	307	285	(22)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Fees and Self-generated Revenues	\$673,821
	Total	\$673,821
	T. O.	(22)
Net Acquisitions and Major Repairs	Pari-mutuel Live Racing Fac.	
	Gaming Control Fund	(\$24,850)
	Riverboat Gaming Enforcement	(\$782,553)
	Video Draw Poker Device Fund	(\$2,862,500)
	Total	(\$3,669,903)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To decrease the percentage of violations to gaming compliance inspections by 5% by June 30, 2010.	Number of casino gaming compliance inspections conducted	2,785	2,013	(772)
	Number of casino gaming violations issued	Not applicable	483	Not applicable
	Percentage of casino gaming inspections with violations	Not applicable	24%	Not applicable
	Number of video gaming compliance inspections conducted	2,500	750	(1,750)
	Number of video gaming violations issued	Not applicable	87	Not applicable
	Percentage of video gaming inspections with violations	Not applicable	12%	Not applicable

Auxiliary Account

Provides for maintenance expenses associated with statewide communications system.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	900,528	900,528	0
Fees and Self-generated Revenues	183,020	183,020	0
Statutory Dedications	2,946,767	500,787	(2,445,980)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,030,315	\$1,584,335	(\$2,445,980)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring funding for debt payment for statewide communications system	Riverboat Gaming Enforcement	(\$2,445,980)
	Total	(\$2,445,980)



Office of Motor Vehicles

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	45,178,869	46,688,212	1,509,343
Statutory Dedications	15,989,751	10,500,000	(5,489,751)
Interim Emergency Board	0	0	0
Federal Funds	291,336	291,336	0
Total	\$61,559,956	\$57,479,548	(\$4,080,408)
T. O.	776	771	(5)

Licensing

Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, on policies and procedures; collects over \$700 million in taxes annually.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$100,000	\$0	(\$100,000)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	45,178,869	46,688,212	1,509,343
Statutory Dedications	15,989,751	10,500,000	(5,489,751)
Interim Emergency Board	0	0	0
Federal Funds	291,336	291,336	0
Total	\$61,559,956	\$57,479,548	(\$4,080,408)
T. O.	776	771	(5)

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring expenditures related to the motor vehicle reengineering project	OMV Customer Service Technology	(\$1,877,794)
	Total	(\$1,877,794)
Funding for organ donor awareness initiative	General Fund (Direct)	(\$100,000)
	Total	(\$100,000)
Non-recurring Carryforwards	OMV Customer Service Technology	(\$4,110,376)
	Total	(\$4,110,376)
Standard Salary Adjustments	Fees and Self-generated Revenues	\$589,859
	Total	\$589,859
	T. O.	(5)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Increase customer satisfaction by 3% by June 30, 2006.	Number of walk-in customers	3,445,094	3,464,973	19,879
	Number of vehicle registration transactions performed by Public Tag Agents	821,288	882,460	61,172
	Number of transactions conducted by Mobile Motor Vehicle Office	3,260	3,260	0
	Number of vehicle registration/driver's license field office locations	86	86	0
	Number of field reinstatement locations	22	33	11
	Percentage of toll-free telephone calls answered	Not applicable	52%	Not applicable
	Average wait time in telephone queue (in minutes)	Not applicable	2	Not applicable
	Percentage of customers satisfied or very satisfied	Not applicable	95%	Not applicable
	Increase homeland security efforts by 80% by June 30, 2010.	Number of drivers license/ID card records	Not applicable	4,594,471
Number of driver license/identification card records checked against Office of Public Health		Not applicable	20,000	Not applicable
Number of in-house audits performed		290	225	(65)
Percentage of errors found during in-house audits		5%	3%	(2)%
Number of hazardous material drivers fingerprinted		Not applicable	10,000	Not applicable



Office of Legal Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,793,597	3,102,062	308,465
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,793,597	\$3,102,062	\$308,465
T. O.	13	13	0

Legal

Provides legal assistance, handles litigation, drafts legislation, and provides representation in administrative hearings.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	2,793,597	3,102,062	308,465
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,793,597	\$3,102,062	\$308,465
T. O.	13	13	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Administrative Law Judges	Fees and Self-generated Revenues	\$223,419
	Total	\$223,419



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To defend 100% of driver's license suits, State Civil Service and State Police Commission appeals of disciplinary actions, denial of subpoenas deuces tecum and public record requests, administrative actions of the Office of the State Fire Marshal, and administrative actions of the Office of State Police Transportation and Environmental Safety Section (TESS).	Driver's License Suits: Percentage of driver's license suits defended	100%	100%	0%
	Driver's License Suits: Number of driver's license suits defended	300	300	0
	Driver's License Suits: Percentage of appeals that result in affirmation of driver's license suspension	95%	95%	0%
	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals defended	100%	100%	0%
	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Number of disciplinary actions defended	240	240	0
	State Civil Service and State Police Commission Appeals of Disciplinary Actions: Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority	100%	100%	0%
	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended	100%	100%	0%
	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Number of denial of SDT and public records requests defended	398	398	0
	Denial of Subpoenas Deuces Tecum (SDT) and Public Record Requests: Percentage of denial of SDT and public records requests defended affirmed	100%	100%	0%
	Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended	100%	100%	0%
	Administrative Actions of the Office of the State Fire Marshal: Number of Fire Marshal administrative actions defended	32	52	20
	Administrative Actions of the Office of the State Fire Marshal: Percentage of Fire Marshal administrative actions defended affirmed	100%	100%	0%
	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative actions defended	100%	100%	0%
	Administrative Actions of the Office of State Police, TESS: Number of TESS administrative actions defended	72	90	18
	Administrative Actions of the Office of State Police, TESS: Percentage of TESS administrative actions defended affirmed	100%	100%	0%



Office of State Fire Marshal



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	410,206	240,000	(170,206)
Fees and Self-generated Revenues	2,490,902	2,490,902	0
Statutory Dedications	9,196,282	9,617,245	420,963
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,097,390	\$12,348,147	\$250,757
T. O.	183	182	(1)

Fire Prevention

Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.

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Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	410,206	240,000	(170,206)
Fees and Self-generated Revenues	2,490,902	2,490,902	0
Statutory Dedications	9,196,282	9,617,245	420,963
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$12,097,390	\$12,348,147	\$250,757
T. O.	183	182	(1)



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Louisiana Fire Marshal Fund	\$120,673
	Total	\$120,673
	T. O.	(1)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
By 2007 the Inspections Section will maintain 95% of the total number of annual inspections required.	Percentage of required inspections conducted	94%	94%	0%
	Number of required inspections	71,632	73,831	2,199
The Arson Enforcement Section, to exceed the national arson clearance rate of 16% by 2010.	Arson Clearance Rate	17%	18%	1%
By 2010 the Plan Review Section will reduce the time required to complete a final review of construction documents by 5%.	Average review time per project (in man-hours)	3	3	(0)
	Percentage of projects reviewed within 5 workdays	75%	75%	0%



Louisiana Gaming Control Board

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,284,782	1,253,321	(31,461)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,284,782	\$1,253,321	(\$31,461)
T. O.	5	5	0

Louisiana Gaming Control Board

Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,284,782	1,253,321	(31,461)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,284,782	\$1,253,321	(\$31,461)
T. O.	5	5	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To decrease by 100% the number of known disqualified and unsuitable persons identified by the Louisiana State Police and/or Attorney General gaming investigators in order to eliminate criminal and known corrupt influences on the gaming industry.	Percentage of known unsuitable persons who were denied a license or permit	100%	100%	0%
	Percentage of licensees or permittees who were disqualified and/or license or permit was suspended or revoked	100%	100%	0%
	Number of administrative hearings held	360	375	15
	Number of hearing officer decisions - Casino Gaming	168	175	7
	Number of hearing officer decisions - Video Poker	170	170	0
	Number of Louisiana Gaming Control Board decisions - Video Poker	65	75	10
	Number of Louisiana Gaming Control Board decisions - Casino Gaming	60	60	0
	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Video Poker	90	80	(10)
	Number of administrative actions (denials, revocations and suspensions) as a result of failure to request an administrative hearing - Casino Gaming	96	100	4
	Number of licenses and permits issued - Video Poker	580	580	0
	Number of licenses and permits issued - Casino Gaming	198	200	2



Liquefied Petroleum Gas Commission



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	702,489	686,827	(15,662)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$702,489	\$686,827	(\$15,662)
T. O.	10	10	0

Administrative

Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	702,489	686,827	(15,662)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$702,489	\$686,827	(\$15,662)
T. O.	10	10	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Net Acquisitions and Major Repairs	LPG Rainy Day Fund	(\$52,924)
	Total	(\$52,924)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce the number of fires related to liquefied petroleum gas by 25% from fiscal year 2005-2006 through fiscal year 2009-2010 (5% per fiscal year).	Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	22	22	0



Louisiana Highway Safety Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,100,000	1,100,000	0
Fees and Self-generated Revenues	152,276	150,074	(2,202)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	12,705,218	17,771,566	5,066,348
Total	\$13,957,494	\$19,021,640	\$5,064,146
T. O.	14	14	0

Administrative

Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/03/04	Recommended FY 2005-2006	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	1,100,000	1,100,000	0
Fees and Self-generated Revenues	152,276	150,074	(2,202)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	12,705,218	17,771,566	5,066,348
Total	\$13,957,494	\$19,021,640	\$5,064,146
T. O.	14	14	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase funding for hazard elimination projects to anticipated expenditures; funding was transferred to the agency from the Department of Transportation and Development due to the state's failure to pass an open container law that meets federal guidelines	Federal Funds	\$5,000,000
	Total	\$5,000,000

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
To reduce the fatality rate on Louisiana streets, roads, and highways from 2.1 in 2002 to 1.0 per 100 million vehicle miles traveled by the end of fiscal year 2010.	Louisiana highway death rate per 100 million vehicle miles traveled	2.2	1.9	(0.3)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2004-2005	Performance at Executive Budget Level FY 2005-2006	Executive Budget Over/Under EOB
Reduce the percent of impaired driving traffic fatalities in Louisiana from 47% in 2002 to 38% by 2010.	Percentage of traffic fatalities with alcohol involved	42%	41%	(1)%
To increase safety belt usage for all vehicle occupants from 68.6% in 2002 to 85% by end of fiscal year 2010.	Percentage of safety belt usage statewide	72%	75%	3%
To increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2002 to 90% by end of fiscal year 2010.	Percentage of child restraint usage statewide	86%	87%	1%



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2005 – 2006

Office of Management and Finance		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Management & Finance	\$0	\$31,648,783	206
	Total	\$0	\$31,648,783	206
TOTAL DISCRETIONARY		\$0	\$31,648,783	206
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Management & Finance	\$0	\$381,686	0
	Total	\$0	\$381,686	0
TOTAL NON-DISCRETIONARY		\$0	\$381,686	0
Grand Total		\$0	\$32,030,469	206

Office of State Police		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Traffic Enforcement	\$0	\$93,371,861	814
	Criminal Investigation	0	15,566,883	216
	Operational Support	5,192,503	76,721,773	324
	Gaming Enforcement	0	21,362,916	285
	Auxiliary Account	0	1,584,335	0
	Total	\$5,192,503	\$208,607,768	1,639
TOTAL DISCRETIONARY		\$5,192,503	\$208,607,768	1,639
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Operational Support	\$1,296,073	\$8,060,090	0
	Total	\$1,296,073	\$8,060,090	0
TOTAL NON-DISCRETIONARY		\$1,296,073	\$8,060,090	0
Grand Total		\$6,488,576	\$216,667,858	1,639

Office of Motor Vehicles		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Licensing	\$0	\$56,239,079	771
	Total	\$0	\$56,239,079	771
TOTAL DISCRETIONARY		\$0	\$56,239,079	771



Office of Motor Vehicles		General Fund	Total	T. O.
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Licensing	\$0	\$1,240,469	0
	Total	\$0	\$1,240,469	0
TOTAL NON-DISCRETIONARY		\$0	\$1,240,469	0
Grand Total		\$0	\$57,479,548	771

Office of Legal Affairs		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Legal	\$0	\$3,043,724	13
	Total	\$0	\$3,043,724	13
TOTAL DISCRETIONARY		\$0	\$3,043,724	13
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Legal	\$0	\$58,338	0
	Total	\$0	\$58,338	0
TOTAL NON-DISCRETIONARY		\$0	\$58,338	0
Grand Total		\$0	\$3,102,062	13

Office of State Fire Marshal		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Fire Prevention	\$0	\$11,437,829	182
	Total	\$0	\$11,437,829	182
TOTAL DISCRETIONARY		\$0	\$11,437,829	182
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Fire Prevention	\$0	\$910,318	0
	Total	\$0	\$910,318	0
TOTAL NON-DISCRETIONARY		\$0	\$910,318	0
Grand Total		\$0	\$12,348,147	182

Louisiana Gaming Control Board		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Louisiana Gaming Control Board	\$0	\$1,253,321	5
	Total	\$0	\$1,253,321	5
TOTAL DISCRETIONARY		\$0	\$1,253,321	5
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0



Louisiana Gaming Control Board		General Fund	Total	T. O.
Grand Total		\$0	\$1,253,321	5

Liquefied Petroleum Gas Commission		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$646,091	10
	Total	\$0	\$646,091	10
TOTAL DISCRETIONARY		\$0	\$646,091	10
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$0	\$40,736	0
	Total	\$0	\$40,736	0
TOTAL NON-DISCRETIONARY		\$0	\$40,736	0
Grand Total		\$0	\$686,827	10

Louisiana Highway Safety Commission		General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$19,021,640	14
	Total	\$0	\$19,021,640	14
TOTAL DISCRETIONARY		\$0	\$19,021,640	14
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$0	\$19,021,640	14

