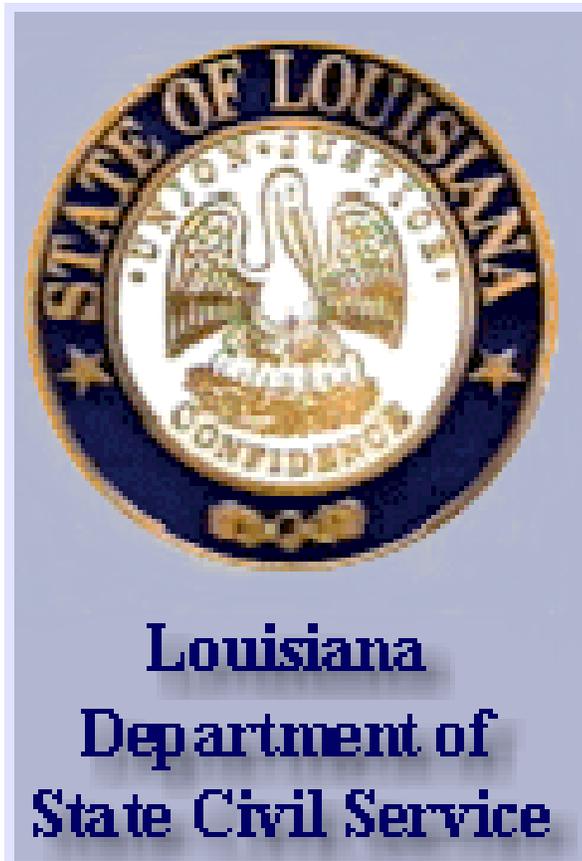


## Department of Civil Service

### Comparison of Budgeted to Total Recommended

| Means of Financing & Table of Organization | Existing Oper<br>Budget<br>as of 12/03/04 | Recommended<br>FY 2005-2006 | Total Recommended Over/<br>Under EOB |
|--|---|-----------------------------|--------------------------------------|
| General Fund (Direct)                      | \$2,084,398                               | \$2,089,408                 | \$5,010                              |
| Total Interagency Transfers                | 9,838,439                                 | 10,050,777                  | 212,338                              |
| Fees and Self-generated Revenues           | 617,296                                   | 652,038                     | 34,742                               |
| Statutory Dedications                      | 1,301,756                                 | 1,297,143                   | (4,613)                              |
| Interim Emergency Board                    | 0   | 0                           | 0                                    |
| Federal Funds                              | 0   | 0                           | 0                                    |
| <b>Total</b>                               | <b>\$13,841,889</b>                       | <b>\$14,089,366</b>         | <b>\$247,477</b>                     |
| T. O.                                      | 176                                       | 175                         | (1)                                  |



## State Civil Service

### 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)                      | \$17,732                            | \$0                      | (\$17,732)                        |
| Total Interagency Transfers                | 7,402,850                           | 7,550,570                | 147,720                           |
| Fees and Self-generated Revenues           | 478,275                             | 513,055                  | 34,780                            |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$7,898,857</b>                  | <b>\$8,063,625</b>       | <b>\$164,768</b>                  |
| T. O.                                      | 102                                 | 101                      | (1)                               |

### Administrative

Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.

### 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)                      | \$17,732                            | \$0                      | (\$17,732)                        |
| Total Interagency Transfers                | 3,764,646                           | 3,698,380                | (66,266)                          |
| Fees and Self-generated Revenues           | 218,255                             | 239,354                  | 21,099                            |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$4,000,633</b>                  | <b>\$3,937,734</b>       | <b>(\$62,899)</b>                 |
| T. O.                                      | 32                                  | 31                       | (1)                               |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source                   | Amount            |
|---|----------------------------------|-------------------|
| Reduction of funding and one position for an Act 194 BA-7(#198R) requiring reduction of expenses and positions of state employees retiring under the Act. | Interagency Transfers            | (\$37,456)        |
|   | <b>Total</b>                     | <b>(\$37,456)</b> |
|   | <b>T. O.</b>                     | <b>(1)</b>        |
| Non-recurring one time funding for the Civil Service Commissioner Election that was conducted in FY 2005.   | Fees and Self-generated Revenues | (\$3,656)         |
|   | Interagency Transfers            | (\$87,264)        |
|   | <b>Total</b>                     | <b>(\$90,920)</b> |
| Annualization for hardware and software maintenance.  | Fees and Self-generated Revenues | \$950             |
|   | Interagency Transfers            | \$16,050          |
|   | <b>Total</b>                     | <b>\$17,000</b>   |
| Reduce State General Fund and increase Interagency Transfers and Fees and Self-generated Revenues to fund retirement adjustment.                          | General Fund (Direct)            | (\$17,732)        |
|   | Fees and Self-generated Revenues | \$1,064           |
|   | Interagency Transfers            | \$16,668          |
|   | <b>Total</b>                     | <b>\$0</b>        |



**Performance Measures**

| Objectives   | Performance Indicators  | Existing Performance Standards<br>FY 2004-2005 | Performance at Executive Budget Level<br>FY 2005-2006 | Executive Budget Over/Under<br>EOB |
|--|---|--|---|------------------------------------|
| Hear cases promptly. By June 30, 2010, offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing. | Percentage of cases offered a hearing or disposed of within 90 days | 80%  | 80%   | 0%                                 |
| Decide cases promptly. By June 30, 2010, render 70% of the decisions within 60 days after the case was submitted for decision.                     | Percentage of decisions rendered within 60 days                     | 70%  | 70%   | 0%                                 |

**Human Resources Management**

Promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

**Comparison of Budgeted to Total Recommended**

| Means of Financing & Table of Organization | Existing Oper Budget<br>as of 12/03/04 | Recommended<br>FY 2005-2006 | Total Recommended Over/<br>Under EOB |
|--|--|-----------------------------|--------------------------------------|
| General Fund (Direct)                      | \$0                                    | \$0                         | \$0                                  |
| Total Interagency Transfers                | 3,638,204                              | 3,852,190                   | 213,986                              |
| Fees and Self-generated Revenues           | 260,020                                | 273,701                     | 13,681                               |
| Statutory Dedications                      | 0                                      | 0                           | 0                                    |
| Interim Emergency Board                    | 0                                      | 0                           | 0                                    |
| Federal Funds                              | 0                                      | 0                           | 0                                    |
| <b>Total</b>                               | <b>\$3,898,224</b>                     | <b>\$4,125,891</b>          | <b>\$227,667</b>                     |
| T. O.                                      | 70                                     | 70                          | 0                                    |

**Major Changes from Existing Operating Budget**

| Justification   | Funding Source | Amount |
|---|----------------|--------|
| <b>There are no major changes in funding other than standard statewide adjustments.</b> |                |        |

**Performance Measures**

| Objectives  | Performance Indicators                 | Existing Performance Standards<br>FY 2004-2005 | Performance at Executive Budget Level<br>FY 2005-2006 | Executive Budget Over/Under<br>EOB |
|---|--|--|---|------------------------------------|
| Continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or less of unrated employees. | Percentage of employees actually rated | 85%  | 90%   | 5%                                 |



**Performance Measures**

| Objectives  | Performance Indicators  | Existing Performance Standards<br>FY 2004-2005 | Performance at Executive Budget Level<br>FY 2005-2006 | Executive Budget Over/Under<br>EOB |
|---|---|--|---|------------------------------------|
| Through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), develop the capabilities of agency supervisors and HR managers to improve productivity, efficiency, and morale through proper employee management.                        | Total number of students instructed   | 4,800  | 4,800   | 0                                  |
| Annually review market pay levels in the private sector and comparable governmental entities in order to make recommendations to and gain concurrence from the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive. | Number of salary surveys completed or reviewed  | 24   | 24  | 0                                  |
| Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.   | Percentage of classified positions reviewed   | 12%  | 12%   | 0%                                 |
| By June 30, 2010, review all existing jobs, including job specifications and allocation criteria, to ensure that job concepts and pay levels accommodate classification needs in a rapidly changing work environment.   | Percentage of jobs reviewed   | 15%  | 15%   | 0%                                 |
| By June 30, 2010, provide agencies with an Internet job-posting system that enables them to directly and immediately recruit candidates to fill vacancies.  | Percentage of classified job titles for which agencies have direct and immediate hiring authority | Not applicable                                 | 50%   | Not applicable                     |
| Provide state employers with quality assessments of the job-related competencies of their job applicants.   | Number of exams validated during the fiscal year  | 2  | 2   | 0                                  |
| Continuously provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of agency HR practices.  | Percentage of targeted agencies evaluated   | 22%  | 23%   | 1%                                 |



## Municipal Fire and Police Civil Service

### 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                      | 1,301,756                           | 1,297,143                | (4,613)                           |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$1,301,756</b>                  | <b>\$1,297,143</b>       | <b>(\$4,613)</b>                  |
| T. O.                                      | 19                                  | 19                       | 0                                 |

### Administrative

Administers an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality in law enforcement and fire protection for citizens of the state in both rural and urban 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                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                 |
| Statutory Dedications                      | 1,301,756                           | 1,297,143                | (4,613)                           |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$1,301,756</b>                  | <b>\$1,297,143</b>       | <b>(\$4,613)</b>                  |
| T. O.                                      | 19                                  | 19                       | 0                                 |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source                                   | Amount            |
|---|--|-------------------|
| Non-recurring funding for professional services contracts - Phelps Dunbar & Ergometric.       | Municipal Fire & Police Civil Service Operations | (\$36,233)        |
|   | <b>Total</b>                                     | <b>(\$36,233)</b> |
| Funding provided to upgrade computer software technology to provide on-line recruitment tool. | Municipal Fire & Police Civil Service Operations | \$49,361          |
|   | <b>Total</b>                                     | <b>\$49,361</b>   |



**Performance Measures**

| Objectives   | Performance Indicators  | Existing Performance Standards<br>FY 2004-2005 | Performance at Executive Budget Level<br>FY 2005-2006 | Executive Budget Over/Under<br>EOB |
|--|---|--|---|------------------------------------|
| By June 30, 2006, improve the validity of classification plans by reviewing at least 10% of all classification descriptions; updating, as necessary, at least 5% of all classification descriptions; assuring that 5% of classification plans include qualification requirements which have supporting validation documentation; and assuring that 20% of classification descriptions are supported by job analysis data less than five years old. | Percentage of class descriptions supported by job analysis data less than 5 years old   | 25%  | 20%   | (5)%                               |
|  | Percentage of class descriptions having supporting validity documentation for qualification requirements  | 10%  | 5%  | (5)%                               |
|  | Percentage of classification descriptions reviewed  | 20%  | 10%   | (10)%                              |
| By June 30, 2006, to improve the quality of examinations and efficiency of exam preparation by reviewing 10% of test questions in the Office of State Examiners (OSE) item bank.   | Number of ranks for which low fidelity, job simulation testing has been developed and incorporated  | 1  | 0   | (1)                                |
|  | Percent of standard, multi-jurisdictional promotional examinations for which documentary support for score ranking has been established             | 25%  | 0%  | (25)%                              |
|  | Number of fire prevention\investigation classes for which multi-jurisdictional standard examinations have been developed                            | 1  | 0   | (1)                                |
| To ensure that at least 60% of local civil service boards and local jurisdictions rate the services provided to them by the OSE as satisfactory or better.   | Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services  | 80%  | 60%   | (20)%                              |
| To contact local jurisdictions to which the Municipal Fire and Police Civil Service (MFPCS) system may be applicable, verify applicability, provide initial orientation concerning the statutory requirements of the local governing authorities, and assist such entities in establishing civil service boards in at least 10% of the potential jurisdictions identified by the OSE as meeting the criteria for inclusion in the MFPCS system.    | Percent of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS System. | 14%  | 10%   | (4)%                               |



## Ethics Administration

### 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)                      | \$1,549,241                         | \$1,603,143              | \$53,902                          |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 116,021                             | 116,021                  | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$1,665,262</b>                  | <b>\$1,719,164</b>       | <b>\$53,902</b>                   |
| T. O.                                      | 20                                  | 20                       | 0                                 |

### Administrative

Administers and enforces Louisiana's conflicts of interest legislation, campaign finance registration and laws to achieve compliance by governmental officials, public employees, candidates and lobbyists and to provide public access to disclosed information.

### 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)                      | \$1,549,241                         | \$1,603,143              | \$53,902                          |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                 |
| Fees and Self-generated Revenues           | 116,021                             | 116,021                  | 0                                 |
| Statutory Dedications                      | 0                                   | 0                        | 0                                 |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                 |
| Federal Funds                              | 0                                   | 0                        | 0                                 |
| <b>Total</b>                               | <b>\$1,665,262</b>                  | <b>\$1,719,164</b>       | <b>\$53,902</b>                   |
| T. O.                                      | 20                                  | 20                       | 0                                 |

### Major Changes from Existing Operating Budget

| Justification  | Funding Source        | Amount            |
|--|-----------------------|-------------------|
| The reduction is due to historical expenditures in other compensation, travel, supplies, and operating services. | General Fund (Direct) | (\$24,116)        |
|  | <b>Total</b>          | <b>(\$24,116)</b> |
| Office of Information Technology Projects  | General Fund (Direct) | \$100,000         |
|  | <b>Total</b>          | <b>\$100,000</b>  |



**Performance Measures**

| Objectives   | Performance Indicators   | Existing Performance Standards<br>FY 2004-2005 | Performance at Executive Budget Level<br>FY 2005-2006 | Executive Budget Over/Under<br>EOB |
|--|--|--|---|------------------------------------|
| Reduce the delay between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days by June 30, 2010. | Number of investigations completed   | 88   | 162   | 74                                 |
|  | Number of investigations completed by deadline                               | 75   | 137   | 62                                 |
|  | Percentage of investigations completed within deadline (180 processing days) | 85%  | 85%   | 0%                                 |
| Reduce the delay between assessment of late fees and issuance of the Board's orders to 150 days by June 30, 2010.  | Percentage of orders issued within 150 days                                  | Not applicable                                 | 50%   | Not applicable                     |
|  | Percentage of reports and registrations filed late                           | 7%   | 7%  | 0%                                 |
| By June 30, 2010, 20% of all reports and registrations are filed electronically.   | Percentage of reports and registrations filed electronically                 | 9%   | 13%   | 4%                                 |



## State Police 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)                      | \$505,173                           | \$486,265                | (\$18,908)                       |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                |
| Statutory Dedications                      | 0                                   | 0                        | 0                                |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                |
| Federal Funds                              | 0                                   | 0                        | 0                                |
| <b>Total</b>                               | \$505,173                           | \$486,265                | (\$18,908)                       |
| T. O.                                      | 4                                   | 4                        | 0                                |

### Administrative

Provides an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police who are graduates of the Donald J. Thibodaux Training Academy who will be vested with full state police powers, as provided by law, and persons in training to become such officers.

### 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)                      | \$505,173                           | \$486,265                | (\$18,908)                       |
| Total Interagency Transfers                | 0                                   | 0                        | 0                                |
| Fees and Self-generated Revenues           | 0                                   | 0                        | 0                                |
| Statutory Dedications                      | 0                                   | 0                        | 0                                |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                |
| Federal Funds                              | 0                                   | 0                        | 0                                |
| <b>Total</b>                               | \$505,173                           | \$486,265                | (\$18,908)                       |
| T. O.                                      | 4                                   | 4                        | 0                                |

### Major Changes from Existing Operating Budget

| Justification   | Funding Source        | Amount            |
|---|-----------------------|-------------------|
| Reduction in professional services contracts that assists the agency with the testing of entry level positions and promotions of State Police Troopers. | General Fund (Direct) | (\$16,756)        |
|   | <b>Total</b>          | <b>(\$16,756)</b> |

### Performance Measures

| Objectives  | Performance Indicators   | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|---|--|---------------------------------|
| In FY 2005-2006, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 78% of all appeal cases disposed within 3 months. | Average time to hear and decide appeal (in months)               | 4   | 4  | 0                               |
|   | Percentage of all appeal cases heard and decided within 3 months | 78%   | 78%  | 0%                              |



**Performance Measures**

| Objectives  | Performance Indicators   | Existing Performance Standards FY 2004-2005 | Performance at Executive Budget Level FY 2005-2006 | Executive Budget Over/Under EOB |
|---|--|---|--|---------------------------------|
| In FY 2005-2006, the Administration Program will maintain a one-day turnaround time on processing personnel actions.  | Number of personnel actions processed  | 2,000                                       | 2,000  | 0                               |
|   | Average processing time for personnel actions (in days)  | 1   | 1  | 0                               |
| In FY 2005-2006, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.   | Number of job applicants- cadets only  | 800   | 800  | 0                               |
|   | Number of tests given  | 4   | 4  | 0                               |
|   | Number of certificates issued  | 4   | 4  | 0                               |
|   | Number of eligibles per certificate  | 475   | 475  | 0                               |
|   | Average length of time to issue certificates (in days)   | 1   | 1  | 0                               |
| In FY 2005-2006, the Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time. | Total number of job applicants-sergeants, lieutenants and captains   | 435   | 435  | 0                               |
|   | Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains | 45  | 45   | 0                               |
|   | Total number of tests given - sergeants, lieutenants, and captains   | 33  | 33   | 0                               |
|   | Average number of days to process grades - sergeants, lieutenants, and captains                            | 30  | 30   | 0                               |
|   | Total number of certificates issued-sergeants, lieutenants, and captains                                   | 42  | 42   | 0                               |
|   | Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains              | 1   | 1  | 0                               |



## Division of Administrative Law

### 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)                      | \$12,252                            | \$0                      | (\$12,252)                       |
| Total Interagency Transfers                | 2,435,589                           | 2,500,207                | 64,618                           |
| Fees and Self-generated Revenues           | 23,000                              | 22,962                   | (38)                             |
| Statutory Dedications                      | 0                                   | 0                        | 0                                |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                |
| Federal Funds                              | 0                                   | 0                        | 0                                |
| <b>Total</b>                               | <b>\$2,470,841</b>                  | <b>\$2,523,169</b>       | <b>\$52,328</b>                  |
| T. O.                                      | 31                                  | 31                       | 0                                |

### Administration

Provides a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.

### 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)                      | \$12,252                            | \$0                      | (\$12,252)                       |
| Total Interagency Transfers                | 2,435,589                           | 2,500,207                | 64,618                           |
| Fees and Self-generated Revenues           | 23,000                              | 22,962                   | (38)                             |
| Statutory Dedications                      | 0                                   | 0                        | 0                                |
| Interim Emergency Board                    | 0                                   | 0                        | 0                                |
| Federal Funds                              | 0                                   | 0                        | 0                                |
| <b>Total</b>                               | <b>\$2,470,841</b>                  | <b>\$2,523,169</b>       | <b>\$52,328</b>                  |
| T. O.                                      | 31                                  | 31                       | 0                                |

### Major Changes from Existing Operating Budget

| Justification  | Funding Source        | Amount     |
|--|-----------------------|------------|
| Reduce State General Fund and increase Interagency Transfers to fund retirement rate adjustment. | General Fund (Direct) | (\$8,268)  |
|  | Interagency Transfers | \$8,268    |
|  | <b>Total</b>          | <b>\$0</b> |

### 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 docket cases and conduct administrative hearings as requested by parties. | Number of cases docketed  | 8,000                                       | 7,000  | (1,000)                         |
|  | Percentage of cases docketed that are properly filed and received | 100%  | 100%   | 0%                              |
|  | Number of hearings conducted                                      | 7,600                                       | 5,750  | (1,850)                         |



**Performance Measures**

| Objectives   | Performance Indicators               | Existing Performance Standards<br>FY 2004-2005 | Performance at Executive Budget Level<br>FY 2005-2006 | Executive Budget Over/Under<br>EOB |
|--|--------------------------------------|--|---|------------------------------------|
| To issue decisions and orders in all unresolved cases. | Number of decisions or orders issued | 8,900  | 7,200   | (1,700)                            |



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

| State Civil Service                |                            | General Fund | Total              | T. O.      |
|------------------------------------|----------------------------|--------------|--------------------|------------|
| <b>DISCRETIONARY</b>               |                            |              |                    |            |
| <b>Discretionary/Non-Exempt</b>    | Administrative             | \$0          | \$2,831,405        | 31         |
|                                    | Human Resources Management | 0            | 4,125,891          | 70         |
|                                    | <b>Total</b>               | <b>\$0</b>   | <b>\$6,957,296</b> | <b>101</b> |
| <b>TOTAL DISCRETIONARY</b>         |                            | <b>\$0</b>   | <b>\$6,957,296</b> | <b>101</b> |
| <b>NON-DISCRETIONARY</b>           |                            |              |                    |            |
| <b>ND - Unavoidable Obligation</b> | Administrative             | \$0          | \$1,106,329        | 0          |
|                                    | <b>Total</b>               | <b>\$0</b>   | <b>\$1,106,329</b> | <b>0</b>   |
| <b>TOTAL NON-DISCRETIONARY</b>     |                            | <b>\$0</b>   | <b>\$1,106,329</b> | <b>0</b>   |
| <b>Grand Total</b>                 |                            | <b>\$0</b>   | <b>\$8,063,625</b> | <b>101</b> |

| Municipal Fire and Police Civil Service |                | General Fund | Total              | T. O.     |
|---|----------------|--------------|--------------------|-----------|
| <b>DISCRETIONARY</b>                    |                |              |                    |           |
| <b>Discretionary/Non-Exempt</b>         | Administrative | \$0          | \$1,259,204        | 19        |
|   | <b>Total</b>   | <b>\$0</b>   | <b>\$1,259,204</b> | <b>19</b> |
| <b>TOTAL DISCRETIONARY</b>              |                | <b>\$0</b>   | <b>\$1,259,204</b> | <b>19</b> |
| <b>NON-DISCRETIONARY</b>                |                |              |                    |           |
| <b>ND - Unavoidable Obligation</b>      | Administrative | \$0          | \$37,939           | 0         |
|   | <b>Total</b>   | <b>\$0</b>   | <b>\$37,939</b>    | <b>0</b>  |
| <b>TOTAL NON-DISCRETIONARY</b>          |                | <b>\$0</b>   | <b>\$37,939</b>    | <b>0</b>  |
| <b>Grand Total</b>                      |                | <b>\$0</b>   | <b>\$1,297,143</b> | <b>19</b> |

| Ethics Administration              |                | General Fund       | Total              | T. O.     |
|------------------------------------|----------------|--------------------|--------------------|-----------|
| <b>DISCRETIONARY</b>               |                |                    |                    |           |
| <b>Discretionary/Non-Exempt</b>    | Administrative | \$1,448,504        | \$1,564,525        | 20        |
|                                    | <b>Total</b>   | <b>\$1,448,504</b> | <b>\$1,564,525</b> | <b>20</b> |
| <b>TOTAL DISCRETIONARY</b>         |                | <b>\$1,448,504</b> | <b>\$1,564,525</b> | <b>20</b> |
| <b>NON-DISCRETIONARY</b>           |                |                    |                    |           |
| <b>ND - Unavoidable Obligation</b> | Administrative | \$154,639          | \$154,639          | 0         |
|                                    | <b>Total</b>   | <b>\$154,639</b>   | <b>\$154,639</b>   | <b>0</b>  |
| <b>TOTAL NON-DISCRETIONARY</b>     |                | <b>\$154,639</b>   | <b>\$154,639</b>   | <b>0</b>  |



| Ethics Administration | General Fund | Total       | T. O. |
|-----------------------|--------------|-------------|-------|
| <b>Grand Total</b>    | \$1,603,143  | \$1,719,164 | 20    |

| State Police Commission            | General Fund     | Total            | T. O.     |   |
|------------------------------------|------------------|------------------|-----------|---|
| <b>DISCRETIONARY</b>               |                  |                  |           |   |
| <b>Discretionary/Non-Exempt</b>    | Administrative   | \$461,984        | \$461,984 | 4 |
|                                    | Total            | \$461,984        | \$461,984 | 4 |
| <b>TOTAL DISCRETIONARY</b>         | <b>\$461,984</b> | <b>\$461,984</b> | <b>4</b>  |   |
| <b>NON-DISCRETIONARY</b>           |                  |                  |           |   |
| <b>ND - Unavoidable Obligation</b> | Administrative   | \$24,281         | \$24,281  | 0 |
|                                    | Total            | \$24,281         | \$24,281  | 0 |
| <b>TOTAL NON-DISCRETIONARY</b>     | <b>\$24,281</b>  | <b>\$24,281</b>  | <b>0</b>  |   |
| <b>Grand Total</b>                 | <b>\$486,265</b> | <b>\$486,265</b> | <b>4</b>  |   |

| Division of Administrative Law     | General Fund   | Total              | T. O.       |    |
|------------------------------------|----------------|--------------------|-------------|----|
| <b>DISCRETIONARY</b>               |                |                    |             |    |
| <b>Discretionary/Non-Exempt</b>    | Administration | \$0                | \$2,226,235 | 31 |
|                                    | Total          | \$0                | \$2,226,235 | 31 |
| <b>TOTAL DISCRETIONARY</b>         | <b>\$0</b>     | <b>\$2,226,235</b> | <b>31</b>   |    |
| <b>NON-DISCRETIONARY</b>           |                |                    |             |    |
| <b>ND - Unavoidable Obligation</b> | Administration | \$0                | \$296,934   | 0  |
|                                    | Total          | \$0                | \$296,934   | 0  |
| <b>TOTAL NON-DISCRETIONARY</b>     | <b>\$0</b>     | <b>\$296,934</b>   | <b>0</b>    |    |
| <b>Grand Total</b>                 | <b>\$0</b>     | <b>\$2,523,169</b> | <b>31</b>   |    |

