

Executive Department



Department Description

The Executive Department consists of fifteen (15) budget units. The budget units include the Executive Office, Office of Indian Affairs, Mental Health Advocacy Service, Division of Administration, Louisiana Recovery Authority, Governor's Office of Homeland Security and Emergency Preparedness, Department of Military Affairs, Louisiana Public Defender Board, Louisiana Stadium and Exposition District, Board of Tax Appeals, Louisiana Commission on Law Enforcement, Office of Elderly Affairs, Louisiana Racing Commission, Office of Financial Institutions, Louisiana State Board of Cosmetology.

Executive Department Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 208,795,802	\$ 151,051,735	\$ 181,984,093	\$ 217,361,377	\$ 149,250,056	\$ (32,734,037)
State General Fund by:						
Total Interagency Transfers	55,952,536	75,805,902	120,230,871	75,096,947	72,722,247	(47,508,624)
Fees and Self-generated Revenues	94,605,574	124,993,308	127,221,499	126,543,889	124,699,650	(2,521,849)
Statutory Dedications	77,892,385	124,468,978	507,404,511	474,903,531	538,165,250	30,760,739
Interim Emergency Board	148,813	0	1,219,979	0	0	(1,219,979)
Federal Funds	4,462,276,620	7,907,805,985	11,576,649,808	4,321,595,405	7,300,046,386	(4,276,603,422)
Total Means of Financing	\$ 4,899,671,730	\$ 8,384,125,908	\$ 12,514,710,761	\$ 5,215,501,149	\$ 8,184,883,589	\$ (4,329,827,172)
Expenditures & Request:						
Executive Office	\$ 31,484,816	\$ 74,230,599	\$ 79,012,214	\$ 45,933,723	\$ 65,244,084	\$ (13,768,130)
Office of Indian Affairs	1,447,646	3,193,722	3,193,722	2,395,500	2,394,050	(799,672)



Executive Department Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Mental Health Advocacy Service	1,104,390	1,980,676	1,980,676	2,485,489	2,407,898	427,222
Louisiana Manufactured Housing Commission	524,283	610,505	633,161	597,622	0	(633,161)
Division of Administration	3,298,936,738	5,868,002,323	9,921,309,390	3,756,588,848	6,733,449,325	(3,187,860,065)
Patients Compensation Fund Oversight Board	3,757,288	3,754,042	4,046,292	3,803,611	0	(4,046,292)
Louisiana Recovery Authority	2,785,291	4,539,351	4,539,351	4,371,247	4,235,969	(303,382)
Office of Homeland Security & Emergency Prep	1,274,426,199	2,152,957,229	2,161,221,072	1,093,497,080	1,091,856,330	(1,069,364,742)
Department of Military Affairs	83,054,291	75,771,964	83,200,389	78,227,531	81,803,547	(1,396,842)
Workforce Commission Office	2,846,005	1,393,367	38,215,433	1,175,005	0	(38,215,433)
Office on Women Policy	6,469,200	8,970,755	8,970,755	6,840,112	0	(8,970,755)
Louisiana Public Defender Board	21,532,099	0	0	29,523,295	29,492,996	29,492,996
Louisiana Stadium and Exposition District	54,353,235	57,533,588	57,533,588	57,455,066	58,555,066	1,021,478
Board of Tax Appeals	289,108	320,551	321,255	341,270	367,931	46,676
Louisiana Commission on Law Enforcement	51,301,531	62,122,270	80,347,270	62,285,953	45,542,392	(34,804,878)
Office of Elderly Affairs	44,504,234	44,753,135	45,516,188	44,579,628	44,518,682	(997,506)
Louisiana State Racing Commission	9,916,075	11,284,279	11,302,854	11,642,819	11,505,898	203,044
Office of Financial Institutions	9,361,957	10,751,859	11,411,458	12,001,127	11,821,029	409,571
Louisiana State Board of Cosmetology	1,577,344	1,955,693	1,955,693	1,756,223	1,688,392	(267,301)
Total Expenditures & Request	\$ 4,899,671,730	\$ 8,384,125,908	\$ 12,514,710,761	\$ 5,215,501,149	\$ 8,184,883,589	\$ (4,329,827,172)
Authorized Full-Time Equivalents:						
Classified	828	1,089	1,092	1,055	1,002	(90)
Unclassified	1,132	1,297	1,307	1,290	1,255	(52)
Total FTEs	1,960	2,386	2,399	2,345	2,257	(142)



01-100 — Executive Office

Agency 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, and the Office of the Louisiana Oil Spill Coordinator (LOSCO).

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 Environmental Education serves as a clearinghouse on environmental education resources for educators and citizens of Louisiana.

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).

Executive Office Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,139,830	\$ 10,934,547	\$ 10,934,547	\$ 11,282,864	\$ 9,659,995	\$ (1,274,552)
State General Fund by:						
Total Interagency Transfers	9,003,278	11,459,105	12,376,155	11,459,105	9,835,565	(2,540,590)
Fees and Self-generated Revenues	1,892,453	1,719,488	2,937,463	1,719,538	1,718,440	(1,219,023)
Statutory Dedications	8,606,361	46,422,681	49,069,271	17,777,438	40,560,673	(8,508,598)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,842,894	3,694,778	3,694,778	3,694,778	3,469,411	(225,367)
Total Means of Financing	\$ 31,484,816	\$ 74,230,599	\$ 79,012,214	\$ 45,933,723	\$ 65,244,084	\$ (13,768,130)
Expenditures & Request:						
Administrative	\$ 31,484,816	\$ 43,607,399	\$ 48,389,014	\$ 43,955,766	\$ 63,278,205	\$ 14,889,191
Louisiana Indigent Defense Assistance Board	0	28,645,243	28,645,243	0	0	(28,645,243)
Governors Office of Coastal Activities	0	1,977,957	1,977,957	1,977,957	1,965,879	(12,078)
Total Expenditures & Request	\$ 31,484,816	\$ 74,230,599	\$ 79,012,214	\$ 45,933,723	\$ 65,244,084	\$ (13,768,130)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	104	121	131	115	110	(21)
Total FTEs	104	121	131	115	110	(21)



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, and the Office of the Louisiana Oil Spill Coordinator's (LOSCO).

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 Environmental Education serves as a clearinghouse on environmental education resources for educators and citizens of Louisiana.

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).

For additional information, see:

Louisiana.gov

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,139,830	\$ 10,934,547	\$ 10,934,547	\$ 11,282,864	\$ 9,659,995	\$ (1,274,552)
State General Fund by:						
Total Interagency Transfers	9,003,278	9,566,748	10,483,798	9,566,748	7,955,286	(2,528,512)
Fees and Self-generated Revenues	1,892,453	1,719,488	2,937,463	1,719,538	1,718,440	(1,219,023)
Statutory Dedications	8,606,361	17,777,438	20,424,028	17,777,438	40,560,673	20,136,645
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,842,894	3,609,178	3,609,178	3,609,178	3,383,811	(225,367)
Total Means of Financing	\$ 31,484,816	\$ 43,607,399	\$ 48,389,014	\$ 43,955,766	\$ 63,278,205	\$ 14,889,191
Expenditures & Request:						
Personal Services	\$ 7,154,751	\$ 8,016,502	\$ 8,448,931	\$ 8,477,857	\$ 7,922,626	\$ (526,305)
Total Operating Expenses	720,038	703,401	807,680	807,680	767,401	(40,279)
Total Professional Services	1,636,116	600,000	800,000	800,000	1,041,056	241,056
Total Other Charges	20,509,345	34,187,496	29,472,770	27,682,729	24,460,837	(5,011,933)
Total Acq&Major Repairs	1,464,566	100,000	8,859,633	6,187,500	29,086,285	20,226,652
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,484,816	\$ 43,607,399	\$ 48,389,014	\$ 43,955,766	\$ 63,278,205	\$ 14,889,191



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	104	102	102	102	97	(5)
Total FTEs	104	102	102	102	97	(5)

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State Emergency Response Fund	\$ 3,982,478	\$ 0	\$ 2,567,085	\$ 0	\$ 0	\$ (2,567,085)
Louisiana Environmental Education Fund	920,000	920,395	920,395	920,395	919,745	(650)
Disability Affairs Trust Fund	195,349	199,933	199,933	199,933	199,000	(933)
Rural Development Fund	1,661,128	0	79,505	0	0	(79,505)
2004 Overcollections Fund	0	0	0	0	24,846,215	24,846,215
Oil Spill Contingency Fund	1,847,406	5,188,180	5,188,180	5,188,180	5,178,231	(9,949)
LA Interoperability Communications Fund	0	11,468,930	11,468,930	11,468,930	9,417,482	(2,051,448)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,781,615	0	Mid-Year Adjustments (BA-7s):
\$ 10,934,547	\$ 48,389,014	102	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
(78,575)	(117,348)	0	State Employee Retirement Rate Adjustment
98,785	29,086,285	0	Acquisitions & Major Repairs
(100,000)	(6,287,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,581,615)	0	Non-recurring Carryforwards
419,275	419,275	0	Risk Management
166	166	0	Rent in State-Owned Buildings
(531)	(531)	0	UPS Fees
5,328	5,328	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(1,200,000)	0	This adjustment non-recurs funding relative to the Wallace Foundation Grant that is scheduled to end June 30, 2008.
0	(85,000)	0	TRANSFER OUT: This adjustment transfers-out the Recreational Trails activity funding from the Executive Office to the Department of Culture, Recreation and Tourism.
0	(216,975)	(2)	TRANSFER OUT: This adjustment transfers-out the Federal Troop to Teachers activity funding from the Executive Office to the Department of Veteran Affairs.
0	241,056	0	This adjustment provides funding that will be utilized to begin administration of a contract with Louisiana Guardianship Services (LGS) to provide both guardianship and advocacy services for persons with disabilities. The contract for funding was to originate from the Department of Health and Hospitals to LGS. However, a conflict of interest became apparent because DHH is also responsible for the housing of much of the population needing LGS services. It was decided that DHH should not be responsible for both guardianship and housing of these individuals.
(1,410,000)	(1,410,000)	0	This adjustment non-recurs funding that was provided for the Community Opportunities of East Ascension for a resource center \$100,000; for HAMPCO, Inc. \$350,000; for the Community Association for the Welfare of School Children in Baton Rouge \$400,000; for the Sickle Cell Disease Foundation Southeast Louisiana, Inc. \$10,000; the Urban Restoration Enhancement Corporation for community development and educational programs \$300,000; and funding provided for expenses related to the Katrina Memorial Commission for the Katrina Memorial \$250,000.
(237,876)	(292,876)	(3)	This adjustment represents funding and position reductions as a result of the closure of the Washington, D.C. Office as well as the closure of the New Orleans Office for the Governor.
0	(1,700,000)	0	Reducing TANF funding for private Pre-K
28,876	28,926	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 9,659,995	\$ 63,278,205	97	Recommended FY 2008-2009
\$ 0	\$ 34,268,930	4	Less Hurricane Disaster Recovery Funding
\$ 9,659,995	\$ 29,009,275	93	Base Executive Budget FY 2008-2009



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	34,268,930	4	Funding is provided for addressing interoperability issues statewide.
Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 34,268,930	4	
\$ 9,659,995	\$ 63,278,205	97	Grand Total Recommended

Professional Services

Amount	Description
\$324,500	Public Systems Associates
\$200,000	Interoperability Contractual Services
\$241,056	Louisiana Guardianship Services Contract
\$175,500	Consulting services for communications efforts
\$100,000	Legal Services Fees
\$1,041,056	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,286,435	Oil Spill - Funding for the lead state agency for the prevention of, response to, and restoration of resources from unauthorized discharges of oil in the State of Louisiana
\$90,179	Human Rights - Funding to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The LCHR handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions
\$884,251	Environmental Education - Funding to identify available environmental education resources to help Louisiana citizens make informed decisions and take responsible actions for protecting, managing, and enhancing our state's unique environment
\$83,305	Disability Affairs - Funding to promote the rights and opportunities for persons with disabilities in Louisiana
\$251,661	Children's Cabinet - Funding to coordinate children's policy across the five departments that provide services for young people: Departments of Education, Health and Hospitals, Labor, Public Safety and Corrections, and Social Services. Each year, the Cabinet makes recommendations to the Governor on funding priorities for new and expanded programs for children and youth
\$31,044	Statewide Independent Living Council - Funding to develop a resource plan and oversee the delivery of independent living services to disabled citizens for their integration and full inclusion into mainstream society
\$9,892	LA Coordinating Council - Funding for a governor appointed board responsible for advising and assisting the state's lead agency (Department of Health and Hospitals, Office of Public Health) in the development and implementation of Early Steps, Louisiana's Early Intervention System for infants and toddlers, ages birth to three, with disabilities and their families
\$1,044,827	Abstinence Education - Funding for health education program designed to help youth specifically to avoid all high-risk behavior, which includes: prevention of teen out-of-wedlock pregnancy and prevention of the spread of sexually transmitted diseases



Other Charges (Continued)

Amount	Description
\$50,424	Drug Policy Board - Funding to elicit, motivate and coordinate the best efforts and ideas of all organizations, agencies, entities and individuals who volunteer or can be conscripted to make a contribution toward the goal of eradicating drug and alcohol abuse and its poisonous fruit.
\$1,616,177	Safe & Drug Free Schools - Funding to be used for community drug and violence prevention programs, practices and policies. These funds are available on a competitive basis and shall be allocated in accordance with the Safe and Drug Free Schools and Communities Act of 1994 (Public Law 103-382) and the No Child Left Behind Act of 2001. Priority will be given to programs for children and youth not normally served by state or local educational agencies.
\$7,265,505	Office of Community Programs - Funding to coordinate, direct, and monitor the manner in which services from the following agencies are provided to citizens: Private Pre-K, Renewal Communities, Delta Regional Authority, Oil Spill, Environmental Education, Disability Affairs, Statewide Independent Living Council, Statewide Interagency Coordinating Council, Abstinence Education, Drug Policy Board, Safe & Drug Free Schools
\$2,574,914	Education Office - Funding to create new recruitment programs for teacher leaders, new educational leadership preparation programs, enhanced induction programs for educational leaders, and a new Louisiana Principals Academy
\$18,188,614	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,128	Office of State Uniform Payroll pro rata share of payroll check/EFT's processed
\$916,524	Department of Education and Board of Regents transfer of National Honors States Grant funds
\$10,089	Division of Administration State Printing Office
\$22,605	Office of Computing Services
\$514,205	Office of Risk Management
\$13,533	Louisiana Equipment Acquisition Fund - installment purchase of Xerox Work Centre Pro C3545 color copier/printer
\$21,344	Division of Administration State Mail
\$117,627	Office of Telecommunications
\$1,342	Prison Enterprises
\$14,253	Division of Administration Forms Management Section
\$4,598,230	Louisiana State Police for Interoperability Equipment
\$37,343	Department of Public Safety Office of State Police Capitol Security
\$6,272,223	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,460,837	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$46,785	Purchase replacement computers, printers, and scanners
\$25,000	Purchase updated computer software for a Boards and Commission Database
\$9,000	Purchase housekeeping, janitorial, and laundry equipment
\$18,000	Purchase office equipment - desks, chairs, cabinets/cases
\$28,987,500	Interoperability equipment for local entities (including funding for the north Louisiana build out)
\$29,086,285	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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of environmental prestige license plates sold (LAPAS CODE - 6049)	0	5	3	3	0	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	5	21	21	21	21
S	Amount of money spent on environmental education project grants for educators (LAPAS CODE - 6050)	\$ 30,000	\$ 5	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

2. (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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	50%	41%	50%	50%	50%	50%

3. (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of training sessions held for state agencies (LAPAS CODE - 6044)	45	26	45	45	45	45
S	Percentage of constituent calls returned within 3 business days (LAPAS CODE - 6043)	90%	26%	90%	90%	100%	100%
This performance indicator appeared as 'Percentage of constituent problems resolved within 3 business days' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the methodology.							
S	Number of outreach activities (LAPAS CODE - 6046)	12	99	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	2	12	4	2	4	4



4. (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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of derelict vessels and structures cleaned up in accordance with La. Rev. Stat. 30:2469 (LAPAS CODE - 37)	2	0	2	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	4	10	10	10	10

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of drills LOSCO attended (LAPAS CODE - 12351)	10	10	10	6	6
Number of vessel and facility response plans maintained (LAPAS CODE - 12355)	958	987	1,012	1,015	1,031
Number of new vessel and facility response plans received (LAPAS CODE - 12356)	37	29	25	25	24
Number of spill notifications (LAPAS CODE - 12357)	3,017	2,363	2,637	3,219	3,824



Administrative General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of oil spills in excess of 20 bbls responded to on-scene by LOSCO (LAPAS CODE - 12364)	13	15	16	17	18
Number of state, federal, and local government and industry personnel trained by LOSCO in oil spill response management (LAPAS CODE - 12366)	212	263	221	171	93
Number of NRDA cases initiated (LAPAS CODE - 12368)	3	4	4	10	4
Number of NRDA cases settled (LAPAS CODE - 12370)	0	1	0	2	
Number of acres of habitat restored/enhanced/created (LAPAS CODE - 12371)	0	0	0	0	0
Number of research and development projects sponsored (LAPAS CODE - 12372)	13	13	13	11	9



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 Institute'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.

The Louisiana Indigent Defense Assistance Board has been transferred out of the Executive Office.

The Louisiana Public Defender Board has been established as an independent agency within the Executive Department by Act 307 of the 2007 Regular Session.

For additional information, see:

LIDAB

Louisiana Indigent Defense Assistance Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	28,645,243	28,645,243	0	0	(28,645,243)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 28,645,243	\$ 28,645,243	\$ 0	\$ 0	\$ (28,645,243)
Expenditures & Request:						
Personal Services	\$ 0	\$ 423,453	\$ 716,616	\$ 0	\$ 0	\$ (716,616)
Total Operating Expenses	0	127,517	447,781	0	0	(447,781)
Total Professional Services	0	10,000	10,000	0	0	(10,000)
Total Other Charges	0	28,049,773	27,309,201	0	0	(27,309,201)
Total Acq & Major Repairs	0	34,500	161,645	0	0	(161,645)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 28,645,243	\$ 28,645,243	\$ 0	\$ 0	\$ (28,645,243)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	6	16	0	0	(16)
Total FTEs	0	6	16	0	0	(16)

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 0	\$ 30,000	\$ 30,000	\$ 0	\$ 0	\$ (30,000)
Indigent Parent Representation Program Fund	0	514,005	514,005	0	0	(514,005)
Louisiana Public Defender Fund	0	28,101,238	28,101,238	0	0	(28,101,238)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	10	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 28,645,243	16	Existing Oper Budget as of 12/01/07
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(28,645,243)	(16)	This technical adjustment represents a transfer out, from the 01-100 Executive Office, as a result of Act 307 of the 2007 Regular Session which in part established the Louisiana Public Defender Board as an independent agency.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Attorney fees for potential litigation
\$10,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	This will provide for the following: 1) District Assistance Program -- Provides supplemental funding directly to qualifying judicial district indigent defender boards to assist them with the representation of clients; 2) Appellate Program -- Provides funding to provide direct representation to indigents who have been convicted of crimes. They are constitutionally guaranteed an appeal; 3) Compliance Assistance Program -- Provides supplemental funding directly to qualifying judicial district indigent defender boards to assist the boards in compliance with LIDAB standards of indigent defense. 4) Capital Program -- Funding of programs to provide direct representation to indigents who are facing the death penalty or have been sentenced to death; 5) Expert Witness and Testing Fund -- To provide for the experts and witnesses constitutionally required to defend capital case.
\$27,530,218	
\$27,530,218	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,000	Printing
\$3,550	OTM Charges
\$5,550	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,535,768	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$15,000	Computers, printers, and equipment for two new employees and replace outdated equipment
\$14,500	Office furniture, cabinets and chairs
\$2,000	Software
\$3,000	Legal reference materials
\$34,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS



100_3000 — Governors Office of Coastal Activities

Program Description

The Governor's Office of Coastal Activities (GOCA) and the State Wetlands Authority were created by Act 6 during the second extra-ordinary session of 1989 for the conservation and restoration of Louisiana's coastal wetlands. The mission of the GOCA is to provide aggressive state leadership, direction, and coordination in the development and implementation of policies, plans and programs which encourage multiple uses of the coastal zone and achieve a proper balance between development and conservation, restoration, creation and nourishment of coastal resources. The mission of the GOCA is to provide state leadership, direction, and implementation of policies to preserve and restore Louisiana's coastal zone.

The goals of the GOCA are:

- I. Build consensus among federal, state, and local agencies for the plans developed by the GOCA.
- II. Educate funding agencies on the critical needs of coastal restoration for the nation.

The GOCA 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.

Since 1930, Louisiana has lost over 1,000 square mile of marsh. The state is still losing 25 to 30 square miles each year, nearly a baseball field of prime wetlands every 30 minutes. Louisiana state government has joined forces with federal and local agencies and non-governmental organizations to combat this loss.

For additional information, see:

Louisiana.gov

Governors Office of Coastal Activities Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	1,892,357	1,892,357	1,892,357	1,880,279	(12,078)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	85,600	85,600	85,600	85,600	0
Total Means of Financing	\$ 0	\$ 1,977,957	\$ 1,977,957	\$ 1,977,957	\$ 1,965,879	\$ (12,078)
Expenditures & Request:						
Personal Services	\$ 0	\$ 876,020	\$ 876,020	\$ 876,020	\$ 863,942	\$ (12,078)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	1,101,937	1,101,937	1,101,937	1,101,937	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 1,977,957	\$ 1,977,957	\$ 1,977,957	\$ 1,965,879	\$ (12,078)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	13	13	13	13	0
Total FTEs	0	13	13	13	13	0

Source of Funding

Funding for this program is through Interagency Transfers and Federal Funds.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,977,957	13	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	(12,078)	0	State Employee Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,965,879	13	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,965,879	13	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,965,879	13	Grand Total Recommended

Professional Services

Amount	Description
	There are no professional services associated with this program.

Other Charges

Amount	Description
	Other Charges:
\$1,101,937	Funding for the development of the Louisiana's coastal vegetated wetlands conservation and restoration plan.
\$1,101,937	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,101,937	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have Acquisitions and Major Repairs for 2008-2009



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 the quality of life, and developing a mutual relationship between the state and the Tribes.

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

- I. Provide 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 52,910	\$ 68,147	\$ 68,147	\$ 69,925	\$ 68,475	\$ 328



Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,500	25,575	25,575	25,575	25,575	0
Statutory Dedications	1,388,236	3,100,000	3,100,000	2,300,000	2,300,000	(800,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,447,646	\$ 3,193,722	\$ 3,193,722	\$ 2,395,500	\$ 2,394,050	\$ (799,672)
Expenditures & Request:						
Administrative	\$ 1,447,646	\$ 3,193,722	\$ 3,193,722	\$ 2,395,500	\$ 2,394,050	\$ (799,672)
Total Expenditures & Request	\$ 1,447,646	\$ 3,193,722	\$ 3,193,722	\$ 2,395,500	\$ 2,394,050	\$ (799,672)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
Total FTEs	1	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 the quality of life, and developing a mutual relationship between the state and the Tribes.

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

- I. Provide 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

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 52,910	\$ 68,147	\$ 68,147	\$ 69,925	\$ 68,475	\$ 328
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	6,500	25,575	25,575	25,575	25,575	0
Statutory Dedications	1,388,236	3,100,000	3,100,000	2,300,000	2,300,000	(800,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,447,646	\$ 3,193,722	\$ 3,193,722	\$ 2,395,500	\$ 2,394,050	\$ (799,672)
Expenditures & Request:						
Personal Services	\$ 46,010	\$ 56,785	\$ 61,394	\$ 61,887	\$ 60,456	\$ (938)
Total Operating Expenses	2,883	6,099	4,474	5,774	5,774	1,300
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,398,753	3,130,838	3,127,854	2,327,839	2,327,820	(800,034)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,447,646	\$ 3,193,722	\$ 3,193,722	\$ 2,395,500	\$ 2,394,050	\$ (799,672)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	1	1	1	1	1	0
Total FTEs	1	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Avoyelles Parish Local Government Gaming	\$ 1,388,236	\$ 3,100,000	\$ 3,100,000	\$ 2,300,000	\$ 2,300,000	\$ (800,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 68,147	\$ 3,193,722	1	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
(749)	(749)	0	State Employee Retirement Rate Adjustment
304	304	0	Group Insurance for Active Employees
(71)	(71)	0	Salary Base Adjustment
(15)	(15)	0	Risk Management
(19)	(19)	0	UPS Fees
Non-Statewide Major Financial Changes:			
			This adjustment provides for an increase in travel and operating services associated with an increase in the number of tribes from 9 to 13 from the 2004 Regular Session. It also supports participation in the National Indian Education Association Annual Conference, Governor Interstate Indian Council Conference, National Congress of American Indian Conference, National Conference on Indian Education and other national conferences to stay informed about Indian programs and issues.
1,300	1,300	0	
0	(800,000)	0	This adjustment decreases the Avoyelles Parish Local Government Gaming Mitigation Fund Statutory Dedication authority to be more in line with the previous 7-year historical average collections of gaming revenues.
(493)	(493)	0	Group Insurance Funding from Other Line Items.
71	71	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 68,475	\$ 2,394,050	1	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 68,475	\$ 2,394,050	1	Base Executive Budget FY 2008-2009
\$ 68,475	\$ 2,394,050	1	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$2,300,000	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
\$25,575	American Indian Scholarship Fund. The funds are derived from the sale of Native American prestige license plates.
\$2,325,575	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$153	Office of Risk Management (ORM)
\$29	Uniform Payroll System (UPS) Fees
\$612	Division of Administration - Funding for Data Processing - yearly email service.
\$1,451	Office of Telecommunications Management (OTM) Fees
\$2,245	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,327,820	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

Louisiana: Vision 2020 Link: Objectives 1.2, 1.5, and 3.4

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 organizing 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of Indian youth camps conducted (LAPAS CODE - 6053)	1	1	1	1	1	1
S	Number of quarterly education meetings conducted (LAPAS CODE - 6054)	4	4	4	4	4	4
S	Number of national Indian education program workshops attended (LAPAS CODE - 6055)	1	1	2	2	2	2
National Indian Education program workshops - The decrease in travel funding in FY 2006-2007 budget is not sufficient to travel out of state.							
S	Number of National Indian Education Association conferences attended (LAPAS CODE - 6056)	0	1	1	1	1	1
NIEA Annual Conference - The decrease in travel funding in FY 2006-2007 budget is not sufficient for travel to conference.							
S	Number of Louisiana Indian tribes visited by program staff (LAPAS CODE - 6058)	9	9	13	13	13	13
Tribal visits - If visits can not be scheduled concurrently, the budget decrease prohibits visiting all tribes. In addition as of 2004 there are 4 new tribes.							
S	Number of scholarships awarded to qualified Indian students (LAPAS CODE - 14082)	3	9	9	9	9	9
Scholarship Fund - Lawsuit against prestige license plates stopped the sale of the American Indian license plates and for a period of time, renewals were disallowed. The scholarship fund was drastically reduced in FY 2003-2004. The funds rolled over to FY 2004-2005, at which time 10 scholarships were awarded.							



01-103 — Mental Health Advocacy Service

Agency Description

The Mental Health Advocacy Service (MHAS) is a statewide service established to provide legal counsel and representation to mentally disabled persons and children 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, provides legal representation on matters pertaining to legal competency and patient rights, and represents abused, neglected and emotionally disturbed children. The service furnishes legal representation during the initial stages of confinement of mentally ill persons and after commitment has occurred in order to comply with a federal court order, *Brad G. V. Treen, C.A. #81-1094 (E.D. La.)* and with state law, LSA-R.S. 28:55(C). The MHAS has a total T.O. of thirty-six persons statewide in eight 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 seven agency field offices which are located around the state.

The MHAS is governed by a Board of Trustees consisting of nine members represented from: the deans of the law school or their designated faculty members from Loyola, Tulane, Southern, and LSU, from the medical schools at LSU and Tulane; the president of the Mental Health Association of Louisiana or his representative; and a selected member from the Louisiana Medical Society and the Louisiana Bar Association L.R.S. 28:64(B).

The mission of the Mental Health Advocacy Service (MHAS) is to ensure that the legal rights of the mentally disabled are protected, L.R.S. 28:2(13), by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment
- Providing legal representation for abused and neglected children and children committed to mental institutions
- The program also acts as a clearinghouse for information relative to the rights of mentally disabled persons, responding to over 6,000 requests for information annually, providing training for over 500 persons annually, and sitting on numerous boards and commissions in the community. The MHAS also addresses numerous “systems” issues (issues that affect the right of more than one disabled person and require a change in policy or practice to be remedied).

The goals of the Mental Health Advocacy Service are:

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

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

- Responding to over 6,000 requests for information annually
- Providing training for over 500 persons annually
- Sitting on numerous boards and commissions in the community

Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,019,791	\$ 1,618,035	\$ 1,618,035	\$ 2,122,848	\$ 2,045,257	\$ 427,222
State General Fund by:						
Total Interagency Transfers	84,599	112,641	112,641	112,641	112,641	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	250,000	250,000	250,000	250,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,104,390	\$ 1,980,676	\$ 1,980,676	\$ 2,485,489	\$ 2,407,898	\$ 427,222
Expenditures & Request:						
Administrative	\$ 1,104,390	\$ 1,980,676	\$ 1,980,676	\$ 2,485,489	\$ 2,407,898	\$ 427,222
Total Expenditures & Request	\$ 1,104,390	\$ 1,980,676	\$ 1,980,676	\$ 2,485,489	\$ 2,407,898	\$ 427,222
Authorized Full-Time Equivalents:						
Classified	16	16	27	27	25	(2)
Unclassified	3	20	9	9	9	0
Total FTEs	19	36	36	36	34	(2)



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 persons and children 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, provides legal representation on matters pertaining to legal competency and patient rights, and represents abused, neglected and emotionally disturbed children. The service furnishes legal representation during the initial stages of confinement of mentally ill persons and after commitment has occurred in order to comply with a federal court order, *Brad G. V. Treen, C.A. #81-1094* (E.D. La.) and with state law, LSA-R.S. 28:55(C)). The MHAS has a total T.O. of thirty-six persons statewide in eight 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 seven agency field offices which are located around the state.

The MHAS is governed by a Board of Trustees consisting of nine members represented from: the deans of the law school or their designated faculty members from Loyola, Tulane, Southern, and LSU, from the medical schools at LSU and Tulane; the president of the Mental Health Association of Louisiana or his representative; and a selected member from the Louisiana Medical Society and the Louisiana Bar Association L.R.S. 28:64(B).

The mission of the Administrative Program within the Mental Health Advocacy Service (MHAS) is to ensure that the rights of the mentally disabled are protected, L.R.S. 28:2(13), by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment
- Providing legal representation 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 1,650 people annually
- Sitting on numerous boards and commissions in the community

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,019,791	\$ 1,618,035	\$ 1,618,035	\$ 2,122,848	\$ 2,045,257	\$ 427,222
State General Fund by:						
Total Interagency Transfers	84,599	112,641	112,641	112,641	112,641	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	250,000	250,000	250,000	250,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,104,390	\$ 1,980,676	\$ 1,980,676	\$ 2,485,489	\$ 2,407,898	\$ 427,222
Expenditures & Request:						
Personal Services	\$ 943,965	\$ 1,542,605	\$ 1,755,614	\$ 2,258,810	\$ 2,074,886	\$ 319,272
Total Operating Expenses	89,077	116,183	147,174	148,627	244,073	96,899
Total Professional Services	128	1,284	1,284	1,347	1,284	0
Total Other Charges	27,183	297,104	47,104	47,205	48,192	1,088
Total Acq & Major Repairs	44,037	23,500	29,500	29,500	39,463	9,963
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,104,390	\$ 1,980,676	\$ 1,980,676	\$ 2,485,489	\$ 2,407,898	\$ 427,222
Authorized Full-Time Equivalents:						
Classified	16	16	27	27	25	(2)
Unclassified	3	20	9	9	9	0
Total FTEs	19	36	36	36	34	(2)

Source of Funding

This program is funded with State General Fund and Statutory Dedication. The Statutory Dedication is derived from the Louisiana Indigent Parent Representation Program Fund, R.S. 15:185.1.



Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Indigent Parent Representation Program Fund	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,618,035	\$ 1,980,676	36	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
45,618	45,618	0	Annualize Classified State Employee Merits
28,604	28,604	0	Classified State Employees Merit Increases
(29,506)	(29,506)	0	State Employee Retirement Rate Adjustment
1,565	1,565	0	Group Insurance for Active Employees
(38,092)	(38,092)	0	Salary Base Adjustment
(62,156)	(62,156)	0	Attrition Adjustment
(91,290)	(91,290)	(2)	Personnel Reductions
437,836	437,836	0	Annualization of current year partially funded positions
12,500	12,500	0	Acquisitions & Major Repairs
95	95	0	Risk Management
6	6	0	Maintenance in State-Owned Buildings
68	68	0	UPS Fees
743	743	0	Civil Service Fees
176	176	0	CPTP Fees
Non-Statewide Major Financial Changes:			
96,899	96,899	0	This adjustment is being made to cover increases in travel requirements of all new staff, particularly staff attorneys who must visit court, clients, participate in out-of-court hearings and conferences. It also covers increases in operating services to cover rent for offices in Lake Charles, Shreveport, and Covington based on projected square foot price of \$18 - 20/sq. ft.
(2,537)	(2,537)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
26,693	26,693	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,045,257	\$ 2,407,898	34	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,045,257	\$ 2,407,898	34	Base Executive Budget FY 2008-2009
\$ 2,045,257	\$ 2,407,898	34	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 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,377	Building Maintenance
\$3,363	Civil Service Fees
\$351	Comprehensive Public Training Program (CPTP) Fees
\$729	Uniform Payroll System (UPS) Fees
\$4,092	Office of Risk Management (ORM)
\$4,010	Capitol Park Security Fees
\$4,354	Office of Telecommunications Management (OTM) Fees
\$2,070	Janitorial Services
\$24,846	Additional Office Space for Shreveport, Lake Charles, and Covington.
\$48,192	SUB-TOTAL INTERAGENCY TRANSFERS
\$48,192	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$39,463	Office and information technology equipment
\$39,463	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) The Mental Health Advocacy Service shall 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.**

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 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	54%	54%	54%	54%	54%
K	Percentage of commitment cases resulting in conversion to voluntary status (LAPAS CODE - 92)	13%	9%	13%	13%	13%	13%
K	Percentage of commitment cases settled before trial (LAPAS CODE - 93)	46%	36%	46%	46%	46%	46%
S	Number of civil commitment hearings (LAPAS CODE - 87)	1,000	1,263	100	100	1,000	1,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of open cases (LAPAS CODE - 6059)	990	2,167	990	990	990	990
S	Number of juvenile cases (LAPAS CODE - 89)	990	1,180	990	990	990	990
S	Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	115	42	115	115	115	115
S	Number of Periodic Review hearings/Lockharts (LAPAS CODE - 88)	300	326	300	300	300	300

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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of people trained on patients rights (LAPAS CODE - 6066)	1,650	562	1,650	1,650	1,650	1,650
S	Number of people trained per staff attorney (LAPAS CODE - 6067)	165	51	165	165	165	165



3. (SUPPORTING) Successfully address 23 or more "system" issues impacting persons 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of "systems" issues positively impacted by "systems" changes (LAPAS CODE - 6065)	23	24	23	23	23	23
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	1,230	1,100	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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of times information or referral services are rendered per year (LAPAS CODE - 10504)	6,000	6,938	6,000	6,000	6,000	6,000

5. (SUPPORTING)Divert juveniles with an emotional disturbance, who are incarcerated or at risk of incarceration, into other alternatives 125 times.

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

Explanatory Note: None.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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 - 20944)	125	80	125	125	125	125

6. (SUPPORTING)The Mental Health Advocacy Service shall provide trained legal representation to every child in child protection cases 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 Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable.

Explanatory Note: None.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of children represented by trained attorneys in abuse and neglect proceedings. (LAPAS CODE -)	Not Available	Not Available	1,007	1,007	1,400	1,400
This is a new performance indicator as of FY 2007-2008.							
S	Number of court hearings attended on behalf of children in abuse and neglect proceedings. (LAPAS CODE -)	Not Available	Not Available	2,014	2,014	4,200	4,200
This is a new performance indicator as of FY 2007-2008.							
S	Number of related meetings/hearings attended on behalf of children in abuse and neglect proceedings. (LAPAS CODE -)	Not Available	Not Available	504	504	750	750
This is a new performance indicator as of FY 2007-2008.							

7. (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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of interdiction cases litigated (LAPAS CODE - 6061)	12	36	12	12	12	12
K	Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	8	33	8	8	8	8
K	Number of medication review hearings (LAPAS CODE - 6063)	85	168	85	85	85	85
K	Number of medication/treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	30	81	30	30	30	30



01-105 — Louisiana Manufactured Housing Commission

Agency Description

The Louisiana Manufactured Housing Commission is moving from the Executive Department to Public Safety & Corrections – the Office of State Fire Marshal.

Louisiana Manufactured Housing Commission Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	457,784	543,669	557,525	521,592	0	(557,525)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	66,499	66,836	75,636	76,030	0	(75,636)
Total Means of Financing	\$ 524,283	\$ 610,505	\$ 633,161	\$ 597,622	\$ 0	\$ (633,161)
Expenditures & Request:						
Administrative	\$ 524,283	\$ 610,505	\$ 633,161	\$ 597,622	\$ 0	\$ (633,161)
Total Expenditures & Request	\$ 524,283	\$ 610,505	\$ 633,161	\$ 597,622	\$ 0	\$ (633,161)
Authorized Full-Time Equivalents:						
Classified	8	8	8	6	0	(8)
Unclassified	2	2	2	2	0	(2)
Total FTEs	10	10	10	8	0	(10)



105_1000 — Administrative

Program Authorization: R.S. 51:911.26

Program Description

The Louisiana Manufactured Housing Commission is moving from the Executive Department to Public Safety & Corrections – the Office of State Fire Marshal.

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	457,784	543,669	557,525	521,592	0	(557,525)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	66,499	66,836	75,636	76,030	0	(75,636)
Total Means of Financing	\$ 524,283	\$ 610,505	\$ 633,161	\$ 597,622	\$ 0	\$ (633,161)
Expenditures & Request:						
Personal Services	\$ 274,956	\$ 368,888	\$ 333,195	\$ 286,139	\$ 0	\$ (333,195)
Total Operating Expenses	58,691	42,029	65,832	81,586	0	(65,832)
Total Professional Services	37,596	60,000	60,000	60,000	0	(60,000)
Total Other Charges	150,254	138,088	172,634	169,897	0	(172,634)
Total Acq&MajorRepairs	2,786	1,500	1,500	0	0	(1,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 524,283	\$ 610,505	\$ 633,161	\$ 597,622	\$ 0	\$ (633,161)
Authorized Full-Time Equivalents:						
Classified	8	8	8	6	0	(8)
Unclassified	2	2	2	2	0	(2)
Total FTEs	10	10	10	8	0	(10)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Louisiana Manufactured Housing Commission	\$ 457,784	\$ 543,669	\$ 557,525	\$ 521,592	\$ 0	\$ (557,525)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,656	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 633,161	10	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	1,441	0	Annualize Classified State Employee Merits
0	4,497	0	Classified State Employees Merit Increases
0	1,795	0	Group Insurance for Active Employees
0	121,004	0	Salary Base Adjustment
0	(55,905)	(2)	Personnel Reductions
0	(5,250)	0	Salary Funding from Other Line Items
0	12,600	0	Acquisitions & Major Repairs
0	2,625	0	Risk Management
0	27	0	UPS Fees
0	(63)	0	Civil Service Fees
0	6	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(12,210)	0	This adjustment non-recurs a portion of the \$22,210 funding provided for their web-based installation program that was developed during FY08. They will only require \$10,000 to be budgeted for updates and routine maintenance to the system.
0	(700,817)	(8)	The adjustment transfers-out funding and positions of the Louisiana Manufactured Housing Commission (01-105) to the Office of the State Fire Marshal (08B-422).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(2,911)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended



01-107 — Division of Administration



Agency 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, 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. The OCR provides education and training assistance on contract best practices and encourages the use of Performance Based Contracting.

Statewide Uniform Payroll System: The Office of State Uniform Payroll (OSUP) is the control operation within the Division of Administration whose responsibilities include implementing and maintaining requirements for the Statewide Human Resource Management System (ISIS HR) which provides user agencies with the capability to process employee compensation in an accurate, uniform, and timely manner. This results in the availability of timely uniform payroll information and accommodates greater efficiency in the payment of state employees, the accounting of payroll liabilities, and the transfer of money between funds while facilitating centralized cash management. The OSUP staff coordinates efforts to ensure accurate and timely payments to vendors, to expedite payroll payable liquidation, to establish, maintain and monitor statewide actions associated with garnished wages, and to assist agency personnel with all phases of the payroll process. The OSUP staff provides user agencies and their employees with payroll training and information regarding changes in federal and state laws relative to payroll processing. OSUP issues directives and policies through the distribution of OSUP Memoranda.

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 State Civil Service Commission has designated CPTP to provide the management classes required of all classified supervisors by the minimum supervisory training policy. In addition, CPTP provides a competency-based management development program with certifications for management and professional level staff in state government, as well as general application classes on topics as diverse as grammar and writing skills and desktop computer applications. CPTP offers a cost-effective method for providing training specific to the work environments of state government. Classes are provided in a variety of formats, including instructor lead, and computer-based e-learning. CPTP classes have an added advantage of being specifically designed to address current needs in state government and are taught by professionals with experience in dealing with state employees and the state work environment.

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, 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

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, and the Board of Elementary and Secondary Education.

State Purchasing: The Office of State Purchasing is statutorily responsible for the procurement of goods and services required by state agencies. This is done by using a system of quality and integrity to increase economy, while increasing public confidence, in state procurement. The office does this by issuing standardized annual contracts available to all state agencies and political subdivisions as well as by issuing contracts for individual agencies to meet their particular needs. This office enables the state to both control costs of products and services and to reduce those costs by realizing true economies of scale while ensuring that small and large agencies alike get the best pricing possible. This office also provides information and education to agencies and to the public through its sponsorship and participation in seminars and programs designed to assist agencies and vendors in their understanding of and participation in the state's procurement processes.

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. FPC is also responsible for serving as the applicant for FEMA public assistance for all state owned facilities damaged by natural disasters through administration of these repairs and replacement facility projects.

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 Louisiana.gov, the Louisiana Services Directory, Louisiana Database Catalog, Louisiana News, Louisiana Payment Gateway, Louisiana E-Mall, electronic Announcements and Notifications, Louisiana eLicensing, LouisianaMap, and the State Census Data Center. OES provides support for the Louisiana Geographic Information Systems Council (LGISC) and the Louisiana Geographic Information Center (LaGIC). The Office also provides coordination across federal, state, and local government organizations for statewide eGovernment, demographic, and GIS initiatives.

Information Services: The Division of Administration's Office of Information Services (OIS) provides statewide support services to LEO and ISIS application users and centralized IT services to other departments under the authority of the Chief Information Officer (CIO). Statewide IT services include support of statewide application systems, computing facilities management, statewide e-mail, consolidated monitoring, and mainframe support services. With the Division of Administration, OIS provides hardware and software support for servers and desktop computers.

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 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.

For additional information, see:

[Division of Administration](#)

Division of Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 119,812,284	\$ 71,258,386	\$ 101,708,465	\$ 130,377,622	\$ 72,122,445	\$ (29,586,020)
State General Fund by:						
Total Interagency Transfers	20,875,594	57,699,871	57,856,946	58,417,847	58,194,669	337,723
Fees and Self-generated Revenues	19,945,694	46,166,236	46,366,149	46,329,804	46,264,786	(101,363)
Statutory Dedications	30,018,772	45,569,414	418,069,414	398,311,309	433,342,825	15,273,411
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,108,284,394	5,647,308,416	9,297,308,416	3,123,152,266	6,123,524,600	(3,173,783,816)
Total Means of Financing	\$ 3,298,936,738	\$ 5,868,002,323	\$ 9,921,309,390	\$ 3,756,588,848	\$ 6,733,449,325	\$ (3,187,860,065)
Expenditures & Request:						
Executive Administration	\$ 180,620,167	\$ 159,316,385	\$ 190,123,452	\$ 199,571,261	\$ 175,907,402	\$ (14,216,050)
Inspector General	1,164,016	1,384,687	1,384,687	1,450,217	1,501,861	117,174
Community Development Block Grant	3,108,580,845	5,647,809,105	9,670,309,105	3,496,046,824	6,496,520,156	(3,173,788,949)
Auxiliary Account	8,571,710	59,492,146	59,492,146	59,520,546	59,519,906	27,760
Total Expenditures & Request	\$ 3,298,936,738	\$ 5,868,002,323	\$ 9,921,309,390	\$ 3,756,588,848	\$ 6,733,449,325	\$ (3,187,860,065)
Authorized Full-Time Equivalents:						
Classified	694	738	732	704	711	(21)
Unclassified	87	87	98	81	88	(10)
Total FTEs	781	825	830	785	799	(31)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 118,172,242	\$ 69,004,666	\$ 99,454,745	\$ 127,981,919	\$ 69,662,210	\$ (29,792,535)



Executive Administration Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	13,049,631	23,769,476	23,926,551	24,471,421	24,249,888	323,337
Fees and Self-generated Revenues	19,379,522	20,604,485	20,804,398	20,755,684	20,689,661	(114,737)
Statutory Dedications	30,018,772	45,569,414	45,569,414	25,811,309	60,842,825	15,273,411
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	368,344	368,344	550,928	462,818	94,474
Total Means of Financing	\$ 180,620,167	\$ 159,316,385	\$ 190,123,452	\$ 199,571,261	\$ 175,907,402	\$ (14,216,050)
Expenditures & Request:						
Personal Services	\$ 44,242,640	\$ 55,154,769	\$ 54,661,072	\$ 57,379,255	\$ 55,229,704	\$ 568,632
Total Operating Expenses	28,327,663	38,405,905	33,323,195	33,636,164	33,315,808	(7,387)
Total Professional Services	2,979,934	3,680,714	6,708,466	6,445,253	6,901,478	193,012
Total Other Charges	104,564,166	61,034,315	94,421,610	101,637,483	79,872,406	(14,549,204)
Total Acq & Major Repairs	505,764	1,009,109	1,009,109	473,106	588,006	(421,103)
Total Unallotted	0	31,573	0	0	0	0
Total Expenditures & Request	\$ 180,620,167	\$ 159,316,385	\$ 190,123,452	\$ 199,571,261	\$ 175,907,402	\$ (14,216,050)
Authorized Full-Time Equivalents:						
Classified	644	690	696	671	675	(21)
Unclassified	13	9	8	8	8	0
Total FTEs	657	699	704	679	683	(21)

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State Emergency Response Fund	\$ 29,881,435	\$ 25,198,655	\$ 25,198,655	\$ 25,198,655	\$ 25,198,655	\$ 0
2004 Overcollections Fund	0	19,654,527	19,654,527	0	35,031,516	15,376,989
Louisiana Technology Innovations Fund	137,337	716,232	716,232	612,654	612,654	(103,578)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 30,450,079	\$ 30,807,067	5	Mid-Year Adjustments (BA-7s):
\$ 99,454,745	\$ 190,123,452	704	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
489,999	727,625	0	Annualize Classified State Employee Merits
484,314	719,184	0	Classified State Employees Merit Increases
52,561	78,051	0	Civil Service Training Series
(614,648)	(878,069)	0	State Employee Retirement Rate Adjustment
(214)	(305)	0	Teacher Retirement Rate Adjustment
113,343	147,307	0	Group Insurance for Active Employees
67,230	67,230	0	Group Insurance for Retirees
255,986	380,127	0	Salary Base Adjustment
(229,046)	(340,123)	0	Attrition Adjustment
(1,081,091)	(1,546,797)	(21)	Personnel Reductions
57,707	1,007,775	0	Annualization of current year partially funded positions
(7,387)	(7,387)	0	Salary Funding from Other Line Items
160,250	473,106	0	Acquisitions & Major Repairs
0	(396,505)	0	Non-Recurring Acquisitions & Major Repairs
(30,450,079)	(30,807,067)	0	Non-recurring Carryforwards
0	55,787	0	Risk Management
28,850	48,164	0	Legislative Auditor Fees
30,005	37,808	0	Rent in State-Owned Buildings
(18,264)	(25,625)	0	Civil Service Fees
66,348	66,348	0	Office of Computing Services Fees
114,900	114,900	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
550,000	550,000	0	This adjustment provides funding for research for best practice standards, development and implementation of policy initiatives.
0	(3,470,527)	0	This adjustment non-recurs funding provided for OIT Projects for software upgrades for SAP and ISIS.
0	18,642,316	0	This adjustment provides funding for the Enterprise Resource Planning System (ERP) and the State Transparency Website. The ERP provides for Professional Services, Hardware, Software, Software Maintenance, Personnel and Human Resource / ERP Reconfiguration. 2004 Overcollections Fund.
(66,000)	(66,000)	0	This adjustment non-recurs funding that provided for three (3) months of operating expenses for the former State Farm Facility in Monroe, LA.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
202,701	206,627	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 69,662,210	\$ 175,907,402	683	Recommended FY 2008-2009
\$ 0	\$ 29,118,642	40	Less Hurricane Disaster Recovery Funding
\$ 69,662,210	\$ 146,788,760	643	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	25,198,655	0	Provides funding out if the State Emergency Response Fund for one Evacuation and Shelter 3-day activity in the event of a disaster.
0	1,050,168	35	Funding and positions added for the purpose of development and improvement of FEMA funded projects including the preparation of FEMA Project Worksheets (PW) and negotiation with FEMA on the PW contents, as well as performing audits of FEMA and HUD expenditures.
0	2,407,001	0	This adjustment provides a Means of Finance Substitution for funding and positions originally added for the purpose of development and improvement of FEMA funded projects including the preparation of FEMA Project Worksheets (PW) and negotiation with FEMA on the PW contents, as well as performing audits of FEMA and HUD expenditures. The source of the IAT Financing is the 6% administrative allowance through Capital Outlay projects.
0	280,234	5	Funding provides for five (5) positions for IT staff embedment with ICF staff. Currently, there are no State of Louisiana IT employees working with the ICF Road Home database. These five positions are expected to be the first installment of future positions.
0	182,584	0	Annualization of current year partially funded positions
\$ 0	\$ 29,118,642	40	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 69,662,210	\$ 175,907,402	683	Grand Total Recommended

Professional Services

Amount	Description
\$3,558,269	Professional Services - IT Consulting to provide maintenance and support of the Louisiana.gov Portal and associated applications, Upgrade Payment Gateway Infrastructure to provide redundant capabilities for failover and disaster recovery operations, IT consulting services to support design and development of BPM processes across DOA sections, Enhance and expand capabilities of Louisiana Map GIS applications with a focus on emergency response and agency application support, New Data Center - Professional Electrical and Mechanical Engineering Design Consultants
\$992,582	Legal Services
\$785,353	Engineering Design - miscellaneous professional electrical and mechanical engineering studies and design work to improve infrastructure at ISB and incorporate previous study recommendations
\$550,000	Funding for Other Professional Services - Research for best practice standards, development and implementation of policy initiatives
\$510,092	Celerian - Provide data processing, problem resolution, installation and operational services, programming, analytical and technical expertise and other support services in support of ISIS HR.
\$163,905	Unemployment Compensation



Professional Services (Continued)

Amount	Description
\$121,754	Donald P. Lester - Other Professional Consulting
\$102,100	Research & develop new and or improve existing programs
\$34,969	DMS - Maximums - Negotiate and prepare the Cost Allocation Plan
\$22,932	Altec Environmental Consultants
\$17,102	St. Francis De Sales Catholic Deaf Center
\$15,315	Professional Services - audit related training for in-house staff
\$14,393	CGI - AMS - Programming and related technical support for the LA version of Advantage 2.0 Financial (AFS)
\$5,105	Fisk Electronics - Specifications for required changes and additions to ISB video surveillance
\$3,063	Professional Travel for John Thompson
\$2,700	Data Transfer - Transcription services needed on an on-going basis throughout the year to transcribe interviews and testimony for suits and appeals, grievances and disciplinary cases.
\$1,844	Sign Language Services
\$6,901,478	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$33,826,316	Funding for various Enterprise Resource Planning, including the ISIS HR Reconfiguration, Staff Augmentation, etc.
\$25,198,655	Funding provides for 3 one-day events in preparation to or in response to an emergency or a declared disaster.
\$1,829,173	Funding provided for various miscellaneous projects (including funding for support of AFS cost allocation for datamart reporting,, FileNet P8, DOTD on ISIS Payroll, SAP Team Training, etc)
\$1,000,000	Funding provided for Transparency Website
\$800,000	Funding provided for the Players Tournament Club
\$300,000	Statewide Identity Management
\$300,000	IT Project Management Oversight Process
\$5,000	Disaster Recovery Services for Assistance with Strohl
\$45,000	Detail assessment and design for project management
\$49,000	Detail design and pilot of statewide identity management
\$46,000	IT-10 Workflow Design / Implementation
\$75,000	IT-10 Workflow Maintenance / Enhancement
\$73,000	Design and implement storage management line of service
\$263,966	Funding provided for renovations materials for the Baton Rouge State Office Building
\$250,000	Funding provided for the Capital Area Recycling - Provide training for teachers to implement computers for LA's Kids program within their school.
\$250,000	Funding provides for the Advancement Project
\$175,032	Funding provided for the NSF Collection Project - Funding for the NSF check collection project for LA District Attorney and Assistant District Attorney
\$64,486,142	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,409,183	Office of Facilities Corporation - Rent for the Claiborne Building
\$2,310,467	Department of Public Safety and Corrections - Prison Enterprises - Janitorial and Grounds maintenance for State Office Buildings
\$1,972,023	Office of Risk Management - Annual Self-Insurance Premium



Other Charges (Continued)

Amount	Description
\$1,638,200	Office of Telecommunications Management - Communication services
\$830,075	Louisiana State University - Comprehensive Public Training Program (CPTP)
\$810,517	LEAF - Third Party Financing
\$684,332	Louisiana State University - Contractual services provided for GIS services for the Data Base Commission
\$612,654	Louisiana Technology Innovations - for the procurement of information technology systems and services as well as telecommunication systems and services
\$522,762	Office of State Police - Division of Administration's portion of security in the Capitol Complex
\$400,000	DOTD - Lease - Office Space
\$380,217	State Buildings Major Maintenance and Repair Auxiliary
\$297,290	Legislative Auditor's Office - Services rendered to the DOA
\$254,574	Office of State Mail - Mail and messenger services
\$160,587	Department of Civil Service
\$31,640	Administrative Services - Printing - State Print Shop
\$31,279	Administrative Services - Forms - Forms Management
\$31,000	Department of Justice - for services provided for the Office of Facilities Planning associated with Capital Outlay Local Projects
\$7,464	Division of Administrative Law - Administrative Hearing Officer Services
\$2,000	Secretary of State - Microfilm Services
\$15,386,264	SUB-TOTAL INTERAGENCY TRANSFERS
\$79,872,406	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$369,156	Replacement Vehicles for State Lands, Office of State Buildings and Facilities Planning and Control - This includes funding for - (Trucks for (1) Mechanical Department, (2)Operational's Department, (1)Horticultural Department, (1) Electrical Department as well as Vans for - (1) Electrical Shop, (1) Operations Department)
\$205,350	Equipment for the Office of State Buildings - This includes funding for a Man Lift (60 foot reach) to replace existing lift, forklift to replace 8000 pound forklift, large Spartan Sewer Cleaning Machine, 20" Walk Behind Floor Scrubber, 10" - 12" Dry Abrasive Mitering Machine, Gator 4x4 Diesel with Cab and Z Trak Riding Mower with 72" Deck Side Discharge.
\$574,506	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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of contracts/ amendments approved within 3 weeks (LAPAS CODE - 112)	80%	80%	80%	80%	80%	80%

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of contracts/amendments approved by OCR (LAPAS CODE - 6074)	6,033	6,203	6,028	1,893	6,517
Number of contracts/amendments approved by OCR within 3 weeks (LAPAS CODE - 6075)	4,810	5,098	5,103	1,492	4,492

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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of townships' water bottoms mapped (LAPAS CODE - 21479)	32%	32%	32%	32%	32%	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)	480	480	480	480	480	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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of functions implemented statewide (LAPAS CODE - 21483)	2	2	2	2	1	1
This is a new objective for Fiscal Year 2005-2006							
S	Number of functions piloted (LAPAS CODE - 21484)	3	2	3	3	1	1
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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of ISIS/HR ACH files transmitted/delivered according to schedule established by state's central bank (LAPAS CODE - 21768)	100%	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%	99%	95%	95%	99%	99%
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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of ISIS/HR ACH files to be transmitted (LAPAS CODE - 20451)	486	474	442	122	121
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	442	122	121
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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of financial, procurement and human resources applications (LAPAS CODE - 20453)	Not Applicable	3	3	3	3
Number of hours/day financial, procurement and human resources applications are up and available (LAPAS CODE - 20454)	Not Applicable	11	11	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	43,894	45,166

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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Annual cost of operations and maintenance of state office buildings as a percentage of BOMA annual benchmarking standard (LAPAS CODE - 17500)	95%	95%	95%	95%	95%	95%
S	Annual operations and maintenance costs per square foot of new and existing state office buildings (LAPAS CODE - 20490)	\$ 5.33	\$ 5.33	\$ 5.33	\$ 5.33	\$ 6.23	\$ 6.23
S	Annual operations and maintenance costs per sq. ft of "existing" state office buildings (LAPAS CODE - 20491)	\$ 6.23	\$ 6.23	\$ 6.23	\$ 6.23	\$ 6.03	\$ 6.03
S	Annual operations and maintenance costs per sq.ft. of new state office buildings (LAPAS CODE - 20492)	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75	\$ 6.57	\$ 6.57

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
1st Circuit Court (LAPAS CODE - 20455)	6.50	5.90	6.34	6.76	6.25
B.R. State Office Building (LAPAS CODE - 20456)	5.67	5.82	5.47	6.08	7.17
Capitol Annex (LAPAS CODE - 20457)	5.95	4.89	5.53	5.60	5.54
Champion Building (LAPAS CODE - 20458)	12.06	11.20	11.18	13.70	14.26
Department of Public Safety Police Station (LAPAS CODE - 20459)	2.73	6.36	Not Applicable	13.59	16.10
State Library (LAPAS CODE - 20460)	3.71	3.76	4.17	4.31	3.97
A.Z. Young (LAPAS CODE - 20461)	6.27	6.56	6.14	6.86	3.33
Wooddale Building (LAPAS CODE - 20462)	6.94	7.21	7.83	8.89	8.40
2nd Circuit Court (LAPAS CODE - 20463)	5.59	5.66	5.52	5.77	4.45
Alexandria State Office Building (LAPAS CODE - 20464)	6.19	5.62	8.41	10.07	9.06
Harvey Oil (LAPAS CODE - 20465)	5.52	6.02	6.09	4.09	6.74



Executive Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Lafayette State Office Building (LAPAS CODE - 20466)	5.43	5.84	6.27	6.51	6.38
Monroe State Office Building (LAPAS CODE - 20467)	5.15	5.58	5.12	5.60	6.13
New Orleans State Office Building (LAPAS CODE - 21770)	8.45	8.11		4.41	1.86
Supreme Court Building (LAPAS CODE - 20503)	1.87	2.16	8.02	7.95	1.02
Shreveport State Office Building (LAPAS CODE - 20469)	5.27	5.80	6.21	6.10	6.41
Arsenal (LAPAS CODE - 20470)	16.87	14.19	24.32	25.01	10.11
State Capitol (LAPAS CODE - 20471)	10.89	10.96	10.83	13.10	10.48
Old Governor's Mansion (LAPAS CODE - 20472)	10.07	9.88	11.01	11.66	9.28
Pentagon Barracks (LAPAS CODE - 20473)	9.44	8.71	11.63	12.01	9.79
Governor's Mansion (LAPAS CODE - 20474)	15.27	17.80	17.69	21.31	18.50
Information Services (LAPAS CODE - 20475)	9.41	10.40	10.79	12.97	12.43
LaSalle (new building) (LAPAS CODE - 20476)	5.91	5.10	5.17	5.79	5.06
Claiborne (new building) (LAPAS CODE - 20477)	4.14	3.85	4.16	4.91	5.31
Galvez (new building) (LAPAS CODE - 20493)	Not Applicable	4.48	4.94	5.63	5.14
Poydras (new building) (LAPAS CODE - 20494)	Not Applicable	5.36	6.37	8.51	8.53
Livingston (new building) (LAPAS CODE - 20495)	Not Applicable	5.28	7.21	9.63	8.91

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
S	Percentage of P-Cards issued within 30 days of the agency applicant qualifying (LAPAS CODE - 17076)	100%	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 2007-2008 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of budget reviews completed. (LAPAS CODE - 17077)	100%	100%	100%	100%	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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of I.T. request processed within fourteen days of receipt. (LAPAS CODE - 17078)	100%	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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage reduction of requests for settlements or ratifications of contracts under La. Procurement law (LAPAS CODE - 21771)	2.00%	10.40%	2.00%	2.00%	1.00%	1.00%
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)	97	87	97	97	74	74
This is a new performance indicator for fiscal year 2005-2006							

10. (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of projects with established deadlines (LAPAS CODE - 17070)	100%	100%	100%	100%	100%	100%



Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of design and construction projects managed by OFP&C (state and non-state) (LAPAS CODE - 20496)	Not Applicable	950	1,040	984	1,082
Dollar value of projects (LAPAS CODE - 20499)	\$ Not Applicable	\$ 136,000,000	\$ 1,471,879,622	\$ 1,842,000,000	\$ 2,695,924,686
Average number of projects assigned to each project manager (average workload) (LAPAS CODE - 20501)	Not Applicable	41	45	43	37
Average dollar value of projects assigned to each project manager (average workload by construction cost) (LAPAS CODE - 20502)	\$ Not Applicable	\$ 3,300,000	\$ 63,994,766	\$	\$ 92,962,920

11. (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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of projects submitted by designer on schedule (LAPAS CODE - 17071)	80%	80%	80%	80%	80%	80%

12. (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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of projects returned by FP&C to designer within established deadlines (LAPAS CODE - 17072)	70%	70%	80%	80%	70%	70%



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,164,016	\$ 1,379,765	\$ 1,379,765	\$ 1,450,217	\$ 1,501,861	\$ 122,096
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	4,922	4,922	0	0	(4,922)
Total Means of Financing	\$ 1,164,016	\$ 1,384,687	\$ 1,384,687	\$ 1,450,217	\$ 1,501,861	\$ 117,174
Expenditures & Request:						
Personal Services	\$ 931,320	\$ 1,121,178	\$ 1,060,238	\$ 1,101,829	\$ 1,106,042	\$ 45,804
Total Operating Expenses	108,982	131,580	81,367	83,076	81,367	0
Total Professional Services	150	7,500	15,000	15,315	15,000	0
Total Other Charges	121,774	124,429	228,082	231,997	281,452	53,370
Total Acq&Major Repairs	1,790	0	0	18,000	18,000	18,000
Total Unallotted	0	0	0	0	0	0



Inspector General Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,164,016	\$ 1,384,687	\$ 1,384,687	\$ 1,450,217	\$ 1,501,861	\$ 117,174
Authorized Full-Time Equivalents:						
Classified	14	14	14	14	14	0
Unclassified	0	0	0	0	0	0
Total FTEs	14	14	14	14	14	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):
\$ 1,379,765	\$ 1,384,687	14	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
11,383	11,383	0	Annualize Classified State Employee Merits
23,859	23,859	0	Classified State Employees Merit Increases
6,642	6,642	0	Civil Service Training Series
2,248	2,248	0	Group Insurance for Active Employees
5,610	688	0	Salary Base Adjustment
18,000	18,000	0	Acquisitions & Major Repairs
(63)	(63)	0	Risk Management
(545)	(545)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
3,978	3,978	0	This adjustment provides funding for the merit increase for the legal counsel assigned to the Inspector General's Office from the Attorney General's Office.
50,000	50,000	0	This adjustment provides funding for a new 800 line to receive complaints as well as website upgrades.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
984	984	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 1,501,861	\$ 1,501,861	14	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,501,861	\$ 1,501,861	14	Base Executive Budget FY 2008-2009
\$ 1,501,861	\$ 1,501,861	14	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Professional Services - IT Related - Web Upgrades Consultation
\$15,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$97,608	Provides for individuals and/or firms possessing technical expertise in professional disciplines outside of those of the Office of Inspector General's staff.
\$97,608	Sub-Total Other Charges
	Interagency Transfers:
\$108,469	Department of Justice - Provides funding for one staff attorney
\$49,392	Office of Information Technology - Information Technology upgrades
\$15,133	Office of Telecommunications Management - Communication services
\$4,200	State Mail - mail processing and messenger services
\$3,991	Office of Risk Management - annual self-insurance premium
\$2,659	State Civil Service Fees
\$183,844	SUB-TOTAL INTERAGENCY TRANSFERS
\$281,452	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$18,000	Vehicle Acquisition
\$18,000	Total Acquisitions



Acquisitions and Major Repairs (Continued)

Amount	Description
\$0	This program does not have any Major Repairs
\$18,000	Total Acquisitions and Major Repairs

Performance Information

1. (KEY) The Office of the State Inspector General will complete the fieldwork of 80% of cases opened within 12 months from the date the case was opened.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of cases opened and closed within the same fiscal year (LAPAS CODE - 10379)	80%	80%	80%	80%	80%	80%

Inspector General General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of cases opened (LAPAS CODE - 12384)	93	74	53	54	75
Number of cases closed (LAPAS CODE - 12386)	104	75	59	57	75
Number of cases opened and closed in the same fiscal year (LAPAS CODE - 12388)	76	58	40	45	65
Number of referrals to other authorities (LAPAS CODE - 12389)	19	14	15	21	36
Number of reports to the Governor (LAPAS CODE - 14121)	10	11	5	8	11



2. (KEY) The Office of State Inspector General will provide 100% of the reports to the Governor no later than 30 working days after receipt of requested final responses to the draft of the report.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of reports issued to the Governor within 45 days after completion of fieldwork (LAPAS CODE - 10380)	100%	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 291,760	\$ 873,955	\$ 873,955	\$ 945,486	\$ 958,374	\$ 84,419
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,691	0	0	0	0	0
Statutory Dedications	0	0	372,500,000	372,500,000	372,500,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,108,284,394	5,646,935,150	9,296,935,150	3,122,601,338	6,123,061,782	(3,173,873,368)
Total Means of Financing	\$ 3,108,580,845	\$ 5,647,809,105	\$ 9,670,309,105	\$ 3,496,046,824	\$ 6,496,520,156	(3,173,788,949)



Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 4,540,709	\$ 7,357,148	\$ 8,157,548	\$ 7,407,560	\$ 7,882,190	\$ (275,358)
Total Operating Expenses	499,022	541,281	724,466	725,219	724,466	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,103,375,226	5,639,734,876	9,661,397,091	3,487,914,045	6,487,913,500	(3,173,483,591)
Total Acq & Major Repairs	165,888	175,800	30,000	0	0	(30,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,108,580,845	\$ 5,647,809,105	\$ 9,670,309,105	\$ 3,496,046,824	\$ 6,496,520,156	\$ (3,173,788,949)
Authorized Full-Time Equivalents:						
Classified	26	24	12	9	12	0
Unclassified	74	78	90	73	80	(10)
Total FTEs	100	102	102	82	92	(10)

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.

Community Development Block Grant Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 372,500,000	\$ 372,500,000	\$ 372,500,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 4,022,500,000	0	Mid-Year Adjustments (BA-7s):
\$ 873,955	\$ 9,670,309,105	102	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 29,422	\$ 29,422	0	Annualize Classified State Employee Merits
\$ 22,501	\$ 22,501	0	Classified State Employees Merit Increases
\$ 2,940	\$ 2,940	0	Civil Service Training Series
\$ 3,988	\$ 20,981	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 15,932	\$ 322,101	0	Salary Base Adjustment
\$ (21)	\$ (673,962)	(10)	Personnel Reductions
\$ 0	\$ (30,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 9,543	\$ 17,654	0	Risk Management
\$ (545)	\$ (545)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ (3,173,500,700)	0	This adjustment non-recurs federal authority relative to the Road Home Program associated with Hurricanes Katrina and Rita.
\$ 659	\$ 659	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 958,374	\$ 6,496,520,156	92	Recommended FY 2008-2009
\$ 0	\$ 6,436,109,243	64	Less Hurricane Disaster Recovery Funding
\$ 958,374	\$ 60,410,913	28	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 317,528	0	Funding and positions provided to assist with the processing of invoices for activities related to a federal grant that is being administered in the CDBG Program.
\$ 0	\$ 4,820,896,067	27	CDBG - Increases federal budget authority for the Disaster Recovery Unit for the Housing Program, Technical Assistance, Planning, Local Infrastructure, State Infrastructure, and Economic Recovery - Bridge Loan Program.
\$ 0	\$ 104,278,260	0	Provides funding for match, as required by FEMA for local governments and state buildings, housing program expenses, reasonable administrative and planning costs and technical assistance to general local governments, homeowners, inspectors and contractors.
\$ 0	\$ 711,985,860	47	Funding and positions provided in the Disaster Recovery Unit for administrative costs, technical assistance and implementation of the following programs: Small Firm Recovery Loan and Grant, Long Term Recovery Loan, Louisiana Tourism Marketing, Local Government Emergency Infrastructure, Primary and Secondary Education Infrastructure and the Recovery Workforce Training Programs.
\$ 0	\$ 426,499,300	0	This adjustment non-recurs federal authority relative to the Road Home Program associated with Hurricanes Katrina and Rita.
\$ 0	\$ 372,500,000	0	Carryforward in accordance with Act 203 of 2007 Regular Session. These are funds budgeted specifically for the Community Development Black Grant program for obligations of The Road Home Program.
\$ 0	\$ (673,941)	(10)	Personnel Reductions
\$ 0	\$ 306,169	0	Salary Base Adjustment
\$ 0	\$ 6,436,109,243	64	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 958,374	\$ 6,496,520,156	92	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$6,294,892,663	Funding for various all activities related to the Road Home Program
\$58,373,615	Funding provided for local governments with funds to meet eligible community development needs. The regular CDBG Program.
\$400,000	CPA Audit Fees and Legislative Auditor Fees
\$19,187,407	Aid to Taxing Districts; Privately Owned Utilities
\$6,372,853,685	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$88,159,280	Disaster Recovery - Multi-year contracts with the following agencies - LRA, DSS, Dept of Education, DHH, Division of Adm Law, CRT, DED, DPS&C and Workforce
\$17,973	Office of Risk Management - annual self-insurance premium
\$27,961	Office of State Mail - Mail and Messenger Services
\$138,105	Office of Telecommunications Management - Communications Services
\$3,996	Civil Service Fees
\$88,347,315	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,461,201,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program has no acquisitions or major repairs for Fiscal Year 2008-2009

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Amount of LCDBG funds received (LAPAS CODE - 6085)	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000	\$ 29,000,000	\$ 29,000,000

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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of annual LCDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	95%	95%	95%	95%	95%	95%
S	Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 26,628,500	\$ 26,628,500
S	Total amount of LCDBG funds obligated (LAPAS CODE - 6090)	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 26,628,500	\$ 26,628,500

3. (KEY) To administer the State Community Development Block Grant (CDBG) and CDBG Disaster Recovery 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of findings received by HUD and/or Legislative Auditor; CDGB-R (LAPAS CODE - 11485)	0	0	20	20	20	20
S	Number of local grants monitored; CDBG-R (LAPAS CODE - 154)	75	75	75	75	60	60
S	Number of local grants closed out; CDBG-R (LAPAS CODE - 155)	80	90	90	90	60	60
K	Number of HUD Audit Findings (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
K	Percent of funds obligated (LAPAS CODE -)	Not Applicable	36.3%	36.3%	36.3%	85.0%	85.0%
S	Amount of funds obligated (LAPAS CODE -) Expressed in Billions	Not Applicable	\$ 3.77	\$ 3.77	\$ 3.77	\$ 11.05	\$ 11.05
S	Number of infrastructure monitoring visits conducted (LAPAS CODE -)	Not Applicable	250	250	250	100	100
S	Number of economic development monitoring visits conducted (LAPAS CODE -)	Not Applicable	100	100	100	30	30
S	Units monitored for long term covenant compliance (LAPAS CODE -)	Not Applicable	1,000	1,000	1,000	20,000	20,000
S	Dollar value of infrastructure grants (LAPAS CODE -)	Not Applicable	\$ 937.5	\$ 937.5	\$ 937.5	\$ 300,000,000.0	\$ 300,000,000.0

"Dollar value of infrastructure grants" represents money going directly to local governments or private nonprofits.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Dollar value of economic development grants (LAPAS CODE -)	Not Applicable	\$ 332.5	\$ 332.5	\$ 332.5	\$ 85,500,000.0	\$ 85,500,000.0
"Dollar value of economic development grants" include all funding going directly to businesses or to organizations providing services to affected businesses.							
S	Dollar value of housing grants (LAPAS CODE -)	Not Applicable	\$ 1.75	\$ 1.75	\$ 1.75	\$ 5,200,000,000.00	\$ 5,200,000,000.00
"Dollar value of housing grants" are defined as actual grants to homeowners, small rental property owners, developers, and homeless shelters.							

Community Development Block Grant General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Total number of applications (LAPAS CODE - 12395)	301	223	299	213	295	
Number of applications received, by type of grant: Housing (LAPAS CODE - 12396)	14	10	19	13	13	
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	268	200	270	166	265	
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	13	6	3	9	9	
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	3	3	5	9	7	
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	1	4	2	2		
Total funds requested (LAPAS CODE - 12402)	\$ 165,722,345	\$ 116,930,761	\$ 165,972,955	\$ 113,012,459	\$ 138,832,370	
Funds requested, by type of grant: Housing (LAPAS CODE - 12403)	\$ 7,907,325	\$ 5,599,925	\$ 10,172,000	\$ 6,809,600	\$ 6,529,500	
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ 149,866,595	\$ 108,715,954	\$ 151,485,237	\$ 94,387,129	\$ 123,940,568	
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ 2,517,701	\$ 1,058,500	\$ 475,274	\$ 1,564,445	\$ 0	
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 1,763,731	\$ 1,135,773	\$ 3,610,286	\$ 4,114,765	\$ 5,020,000	
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 117,846	\$ 480,609	\$ 226,158	\$ 368,030	\$ 0	
Total number of applications funded (LAPAS CODE - 12409)	82	76	72	63	66	



Community Development Block Grant General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of applications funded, by type of grant: Housing (LAPAS CODE - 12410)	4	5	5	5	5
Number of applications funded, by type of grant: Public Facilities (LAPAS CODE - 12411)	64	60	58	39	46
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	11	5	3	9	9
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	1	3	4	4	7
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	1	3	2	2	2
Total funds awarded (LAPAS CODE - 12416)	\$ 42,695,599	\$ 36,404,328	\$ 36,351,894	\$ 31,941,363	\$ 26,650,012
Funds awarded, by type of grant: Housing (LAPAS CODE - 12417)	\$ 2,332,980	\$ 2,390,506	\$ 2,401,400	\$ 2,400,000	\$ 2,421,650
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ 35,701,099	\$ 31,631,197	\$ 30,446,239	\$ 23,356,592	\$ 18,048,124
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$ 2,052,179	\$ 899,000	\$ 475,274	\$ 1,546,816	\$
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 733,409	\$ 1,315,643	\$ 2,804,520	\$ 2,949,900	\$ 3,500,000
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 117,846	\$ 315,982	\$ 224,461	\$ 371,630	\$
Total number of persons benefiting from grants (LAPAS CODE - 12423)	126,836	128,898	64,582	101,169	78,558
Number of persons benefiting, by type of grant: Housing (LAPAS CODE - 12424)	124	112	93	159	137
Number of persons benefiting, by type of grant: Public Facilities, Demonstrated Needs, and LaSTEP (LAPAS CODE - 12425)	125,241	127,883	64,187	94,665	77,776
Number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	75	103	302	1,096	645
Percentage of beneficiaries who are of low/moderate income (LAPAS CODE - 12427)	78%	77%	78%	80%	71%
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)	78%	77%	78%	82%	70%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	52%	86%	57%	55%	64%
Number of jobs created/retained by economic development projects (LAPAS CODE - 12431)	75	103	302	1,096	645



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 Revolving Loan 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 184,266	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	7,825,963	33,930,395	33,930,395	33,946,426	33,944,781	14,386
Fees and Self-generated Revenues	561,481	25,561,751	25,561,751	25,574,120	25,575,125	13,374
Statutory Dedications	0	0	0	0	0	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,571,710	\$ 59,492,146	\$ 59,492,146	\$ 59,520,546	\$ 59,519,906	\$ 27,760
Expenditures & Request:						
Personal Services	\$ 539,013	\$ 663,933	\$ 621,636	\$ 651,627	\$ 650,776	\$ 29,140
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,032,697	58,828,213	58,870,510	58,868,919	58,869,130	(1,380)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,571,710	\$ 59,492,146	\$ 59,492,146	\$ 59,520,546	\$ 59,519,906	\$ 27,760
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	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	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 59,492,146	10	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	4,680	0	Annualize Classified State Employee Merits
0	14,204	0	Classified State Employees Merit Increases
0	6,017	0	Civil Service Training Series
0	1,369	0	Group Insurance for Active Employees
0	2,354	0	Salary Base Adjustment
0	(91)	0	Risk Management
0	(545)	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(744)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	516	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 59,519,906	10	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 59,519,906	10	Base Executive Budget FY 2008-2009
\$ 0	\$ 59,519,906	10	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:
\$29,938,405	LEAF - Funds to establish program mechanism to provide state agencies the means to acquire equipment on an installment purchase basis.
\$10,000,000	Fund for CDBG Housing Revolving Loan Fund
\$10,000,000	Fund for CDBG Economic Development Revolving Loan Fund
\$4,196,672	CDBG - Revolving Fund - used to make economic development loans to local government entities and businesses.
\$1,905	Cash Management Software Maintenance (Loan Administrator Software)
\$22,000	State Uniform Payroll Account - Liabilities incurred as a result of overpayments made to vendor/employee and/or system deficiencies.
\$280,000	Fund to provide maintenance on apartments in the Pentagon Court Complex.
\$80,399	State Register - to provide for rules and regulations of the state of Louisiana and its governing bodies to all concerned and interested parties through the publication of the <i>Louisiana Register</i> and the <i>Louisiana Administrative Code</i> , per 49:950 et seq.
\$250,000	Fund to pay interest on the float to the Federal Government as required by the Federal Cash Management Improvement Act of 1990.
\$158,901	Travel Management
\$2,638,481	Funding to provide for repairs and major maintenance to state-owned buildings
\$1,221,924	Construction Litigation
\$58,788,687	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$11,072	Administrative Services - State Printing
\$2,500	Office of State Mail - Mail and Messenger Services
\$1,414	Office of Risk Management
\$64,089	Office of Facilities Corporation - Rent Claiborne Building
\$1,368	Office of Telecommunications
\$80,443	SUB-TOTAL INTERAGENCY TRANSFERS
\$58,869,130	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



01-108 — Patients Compensation Fund Oversight Board



Agency Description

Patients Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,757,288	3,754,042	4,046,292	3,803,611	0	(4,046,292)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,757,288	\$ 3,754,042	\$ 4,046,292	\$ 3,803,611	\$ 0	\$ (4,046,292)
Expenditures & Request:						
Administrative	\$ 3,757,288	\$ 3,754,042	\$ 4,046,292	\$ 3,803,611	\$ 0	\$ (4,046,292)
Total Expenditures & Request	\$ 3,757,288	\$ 3,754,042	\$ 4,046,292	\$ 3,803,611	\$ 0	\$ (4,046,292)
Authorized Full-Time Equivalents:						
Classified	41	43	43	43	0	(43)
Unclassified	2	2	2	2	0	(2)
Total FTEs	43	45	45	45	0	(45)



108_1000 — Administrative

Program Authorization: R.S. 40:1299.44

Program Description

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,757,288	3,754,042	4,046,292	3,803,611	0	(4,046,292)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,757,288	\$ 3,754,042	\$ 4,046,292	\$ 3,803,611	\$ 0	\$ (4,046,292)
Expenditures & Request:						
Personal Services	\$ 2,271,674	\$ 2,706,397	\$ 2,706,397	\$ 2,909,076	\$ 0	\$ (2,706,397)
Total Operating Expenses	115,020	129,214	131,614	131,035	0	(131,614)
Total Professional Services	957,957	518,500	805,850	529,934	0	(805,850)
Total Other Charges	262,650	251,831	254,331	233,566	0	(254,331)
Total Acq & Major Repairs	149,987	148,100	148,100	0	0	(148,100)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,757,288	\$ 3,754,042	\$ 4,046,292	\$ 3,803,611	\$ 0	\$ (4,046,292)
Authorized Full-Time Equivalents:						
Classified	41	43	43	43	0	(43)
Unclassified	2	2	2	2	0	(2)
Total FTEs	43	45	45	45	0	(45)

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 3,757,288	\$ 3,754,042	\$ 4,046,292	\$ 3,803,611	\$ 0	\$ (4,046,292)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 292,250	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,046,292	45	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 0	\$ 83,613	0	Annualize Classified State Employee Merits
\$ 0	\$ 10,101	0	Annualize Unclassified State Employees Merits
\$ 0	\$ 9,225	0	Unclassified State Employees Merit Increases
\$ 0	\$ 2,642	0	Civil Service Training Series
\$ 0	\$ (37,806)	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 12,679	0	Group Insurance for Active Employees
\$ 0	\$ 2,190	0	Group Insurance for Retirees
\$ 0	\$ 33,026	0	Salary Base Adjustment
\$ 0	\$ (48,642)	0	Attrition Adjustment
\$ 0	\$ (63,446)	(1)	Personnel Reductions
\$ 0	\$ 24,208	0	Annualization of current year partially funded positions
\$ 0	\$ (39,416)	0	Salary Funding from Other Line Items
\$ 0	\$ 102,000	0	Acquisitions & Major Repairs
\$ 0	\$ (148,100)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (292,250)	0	Non-recurring Carryforwards
\$ 0	\$ (18,365)	0	Risk Management
\$ 0	\$ 284	0	UPS Fees
\$ 0	\$ (1,123)	0	Civil Service Fees
\$ 0	\$ (16)	0	CPTP Fees
\$ 0	\$ 432	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 39,020	0	This adjustment provides funding for additional part-time Other Compensation employees needed to handle the continued increase in the medical malpractice caseload.
\$ 0	\$ 17,400	0	This is an adjustment to cover narrative per diem fees for Board Members.
\$ 0	\$ 16,698	0	This is an adjustment to cover 300 hours of termination pay to be paid out to the Executive Director upon retirement in May 2009.
\$ 0	\$ 23,923	0	This is to cover the payment of comp time earned during the fiscal year.
\$ 0	\$ (3,759,700)	(44)	The adjustment transfers-out funding and positions of the Patient's Compensation Fund Oversight Board (01-108) to the Department of Insurance (04-165).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (14,869)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended



01-110 — Louisiana Recovery Authority

Agency Description

The mission of the Louisiana Recovery Authority is to ensure that Louisiana rebuilds safer, stronger and smarter than before. There are five areas of focus: securing funding and other resources needed for the recovery, establishing principles and policies for redevelopment, leading long-term community and regional planning efforts, ensuring transparency and accountability in the investment of recovery funds, and communicating progress, status and needs of the recovery to officials, community advocates and the public. Throughout its initiatives, the LRA is committed to a recovery and rebuilding process that is fair and equitable to everyone.

The goals of the Louisiana Recovery Authority are:

Secure Funding for Recovery and Rebuilding

Identify, Prioritize and Address Critical Short-Term Recovery Issues

Rebuild Louisiana In Accordance with Louisiana Speaks and Smart Growth Principles

Provide Oversight and Accountability

Communicate Progress, Status and Needs of the Recovery

For additional information, see:

[Louisiana Recovery Authority](#)

[Community Development Disaster Recovery Unit](#)

Louisiana Recovery Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 713,708	\$ 798,167	\$ 798,167	\$ 804,239	\$ 759,178	\$ (38,989)
State General Fund by:						
Total Interagency Transfers	2,071,583	3,741,184	3,741,184	3,567,008	3,456,791	(284,393)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	20,000	20,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,785,291	\$ 4,539,351	\$ 4,539,351	\$ 4,371,247	\$ 4,235,969	\$ (303,382)



Louisiana Recovery Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Louisiana Recovery Authority	\$ 2,785,291	\$ 4,539,351	\$ 4,539,351	\$ 4,371,247	\$ 4,235,969	\$ (303,382)
Total Expenditures & Request	\$ 2,785,291	\$ 4,539,351	\$ 4,539,351	\$ 4,371,247	\$ 4,235,969	\$ (303,382)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	30	30	30	30	29	(1)
Total FTEs	30	30	30	30	29	(1)



110_1000 — Louisiana Recovery Authority

Program Authorization: Louisiana Revised Statutes 49:220.1, et seq.

Program Description

The mission of the Louisiana Recovery Authority (LRA) program is to plan for the recovery and rebuilding of Louisiana. The LRA is governed by a thirty-three member board to provide leadership and oversight of the Authority. The Authority is working with the Governor to plan for Louisiana's future, coordinate across jurisdictions, support community recovery and resurgence, and ensure integrity and effectiveness. Working in collaboration with local, state and federal agencies, the Authority is also addressing short-term recovery needs while simultaneously guiding the long-term planning process.

In an effort to support the vision for long-term planning and to develop strategies to assure the coordinated use of funding resources toward recovery the LRA has incorporated the use of various task force and recovery teams. These teams consist of the following major activities: Economic Development & Workforce Training, Infrastructure and Transportation, Public Health & Healthcare, Audit and Oversight, Coastal Protection, Education, Public Safety, Housing, Human Services, Environmental, Long Term Community Planning, Federal, Legislative, and State & Local Legislative.

It is the role of these various task force and committees to develop Action Plans and resolutions to be enacted upon by the LRA governing board subject to approval of the Legislature.

For additional information, see:

[Louisiana Recovery Authority](#)

[Louisiana Disaster Recovery Foundation](#)

Louisiana Recovery Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 713,708	\$ 798,167	\$ 798,167	\$ 804,239	\$ 759,178	\$ (38,989)
State General Fund by:						
Total Interagency Transfers	2,071,583	3,741,184	3,741,184	3,567,008	3,456,791	(284,393)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	20,000	20,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana Recovery Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 2,785,291	\$ 4,539,351	\$ 4,539,351	\$ 4,371,247	\$ 4,235,969	\$ (303,382)
Expenditures & Request:						
Personal Services	\$ 2,161,249	\$ 2,917,084	\$ 2,967,471	\$ 3,093,450	\$ 2,960,721	\$ (6,750)
Total Operating Expenses	250,560	699,140	650,080	624,532	590,880	(59,200)
Total Professional Services	186,703	599,800	599,800	442,500	442,500	(157,300)
Total Other Charges	116,712	239,527	226,000	210,765	221,868	(4,132)
Total Acq & Major Repairs	70,067	83,800	96,000	0	20,000	(76,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,785,291	\$ 4,539,351	\$ 4,539,351	\$ 4,371,247	\$ 4,235,969	\$ (303,382)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	30	30	30	30	29	(1)
Total FTEs	30	30	30	30	29	(1)

Source of Funding

Act 5 of the First Extraordinary Session, 2006.

Louisiana Recovery Authority Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 798,167	\$ 4,539,351	30	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 13,379	\$ 89,016	0	Annualize Unclassified State Employees Merits
\$ (41,655)	\$ (41,655)	0	State Employee Retirement Rate Adjustment
\$ 6,476	\$ 43,092	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (97,550)	(1)	Personnel Reductions
\$ (1,920)	\$ (96,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 7,765	0	Risk Management
\$ 1,095	\$ 1,095	0	UPS Fees
\$ 10,008	\$ 10,008	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ (6,719)	\$ (219,500)	0	This adjustment non-recurrs funding for the leased space for the LRA in the city of New Orleans (\$39,000 - IAT); a reduction in supplies (\$200 - IAT); Main Street Corridor Survey and Concordia Payment (\$150,581- IAT and \$6,719 - State General Fund) and tuition for staff development (\$23,000 - IAT).
\$ (20,000)	\$ 0	0	Adjustment provides for a Means of Financing substitution replacing general fund with 2004 Overcollections Fund to provide for 6 laptops for field operations.
\$ 347	\$ 347	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 759,178	\$ 4,235,969	29	Recommended FY 2008-2009
\$ 759,178	\$ 4,235,969	29	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 759,178	\$ 4,235,969	29	All functions and activities in the Louisiana Recovery Authority is associated with Hurricane Disaster Recovery.
\$ 759,178	\$ 4,235,969	29	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 759,178	\$ 4,235,969	29	Grand Total Recommended

Professional Services

Amount	Description
\$7,500	Photographic Services - Lori Waselchuk
\$200,000	Populations & Health Survey - LA Public Health Institute
\$50,000	Consulting Road Home - RAND Corp
\$75,000	Survey Services - GIS Services and Support
\$20,000	Layout design - Graphic Design Services
\$25,000	News Feeds - Satellite Tours for Data Exchange
\$50,000	Business Labor Survey
\$5,000	Electronic Clipping Service
\$10,000	Event Planning
\$442,500	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$7,000	Education and Training tuition for staff to maintain professional status to meet requirements of LRA
\$7,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$25,400	Dept of Public Safety - LRA portion of State Office Building Security
\$20,000	Louisiana State University - Contractual Services Research and Stat
\$20,000	Louisiana State University - Graphic Services (Design and Layout)
\$15,000	Division of Administration - OCS E-mail Services
\$83,046	OTM Phone Services
\$1,362	Office of Risk Management
\$60	UPS Payroll Services
\$50,000	Division of Administration - OCD
\$214,868	SUB-TOTAL INTERAGENCY TRANSFERS
\$221,868	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$20,000	Funding to purchase 6 Laptop Computers for LRA field use.
\$20,000	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

1. (KEY) To secure \$14.7 billion in funding for recovery and rebuilding by June 30, 2009

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 LRA will development and maintain federal funding priorities with input from Congressional Delegation, state agencies, local government, nonprofits and businesses. Federal priorities will be supported by the Louisiana Delegation.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Amount of funding level secured for recovery and rebuilding (LAPAS CODE -)	Not Applicable	\$ 1,100,000,000	Not Applicable	Not Applicable	\$ 1,470,000,000	\$ 1,470,000,000



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.

For additional information, see:

[LA Citizens Awareness/Disaster Evacuation Guide](#)

[FEMA Flood Recovery Data](#)

Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,490,052	\$ 7,566,824	\$ 7,970,423	\$ 11,655,555	\$ 12,942,320	\$ 4,971,897
State General Fund by:						
Total Interagency Transfers	1,597,813	0	907,428	0	0	(907,428)
Fees and Self-generated Revenues	104,042	103,747	103,747	103,747	103,747	0
Statutory Dedications	10,932,398	4,616,427	10,349,264	4,279,651	3,189,591	(7,159,673)
Interim Emergency Board	148,813	0	1,219,979	0	0	(1,219,979)
Federal Funds	1,254,153,081	2,140,670,231	2,140,670,231	1,077,458,127	1,075,620,672	(1,065,049,559)
Total Means of Financing	\$ 1,274,426,199	\$ 2,152,957,229	\$ 2,161,221,072	\$ 1,093,497,080	\$ 1,091,856,330	\$ (1,069,364,742)
Expenditures & Request:						
Administrative	\$ 1,274,426,199	\$ 2,152,957,229	\$ 2,161,221,072	\$ 1,093,497,080	\$ 1,091,856,330	\$ (1,069,364,742)
Total Expenditures & Request	\$ 1,274,426,199	\$ 2,152,957,229	\$ 2,161,221,072	\$ 1,093,497,080	\$ 1,091,856,330	\$ (1,069,364,742)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	122	163	163	163	163	0
Total FTEs	122	163	163	163	163	0



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,490,052	\$ 7,566,824	\$ 7,970,423	\$ 11,655,555	\$ 12,942,320	\$ 4,971,897
State General Fund by:						
Total Interagency Transfers	1,597,813	0	907,428	0	0	(907,428)
Fees and Self-generated Revenues	104,042	103,747	103,747	103,747	103,747	0
Statutory Dedications	10,932,398	4,616,427	10,349,264	4,279,651	3,189,591	(7,159,673)
Interim Emergency Board	148,813	0	1,219,979	0	0	(1,219,979)
Federal Funds	1,254,153,081	2,140,670,231	2,140,670,231	1,077,458,127	1,075,620,672	(1,065,049,559)
Total Means of Financing					\$	\$
	\$ 1,274,426,199	\$ 2,152,957,229	\$ 2,161,221,072	\$ 1,093,497,080	\$ 1,091,856,330	(1,069,364,742)
Expenditures & Request:						
Personal Services	\$ 5,509,984	\$ 13,121,276	\$ 13,121,276	\$ 13,307,128	\$ 12,366,226	\$ (755,050)
Total Operating Expenses	1,231,880	3,453,319	3,856,918	4,459,510	4,039,237	182,319
Total Professional Services	119,791	1,502,500	1,502,500	1,502,500	1,801,253	298,753
Total Other Charges	1,265,946,210	2,133,013,415	2,140,873,659	1,074,227,942	1,072,654,034	(1,068,219,625)
Total Acq & Major Repairs	1,618,334	1,866,719	1,866,719	0	995,580	(871,139)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request					\$	\$
	\$ 1,274,426,199	\$ 2,152,957,229	\$ 2,161,221,072	\$ 1,093,497,080	\$ 1,091,856,330	(1,069,364,742)



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	122	163	163	163	163	0
Total FTEs	122	163	163	163	163	0

Source of Funding

The sources of funding for this program are State General Fund Direct, Fees and Self-Generate Revenues, Statutory Dedications and Federal Funding.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State Emergency Response Fund	\$ 4,609,305	\$ 0	\$ 3,545,586	\$ 0	\$ 0	\$ (3,545,586)
FEMAR reimbursement Fund	1,773,433	4,316,427	6,242,901	4,279,651	3,189,591	(3,053,310)
2004 Overcollections Fund	4,549,660	300,000	560,777	0	0	(560,777)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 403,599	\$ 8,263,843	0	Mid-Year Adjustments (BA-7s):
\$ 7,970,423	\$ 2,161,221,072	163	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
456,462	456,462	0	Annualize Unclassified State Employees Merits
(78,803)	(192,202)	0	State Employee Retirement Rate Adjustment
18,597	45,308	0	Group Insurance for Active Employees
3,489	3,489	0	Group Insurance for Retirees
0	(1,194,791)	0	Salary Base Adjustment
411,850	411,850	0	Annualization of current year partially funded positions
266,000	272,660	0	Acquisitions & Major Repairs
(514,000)	(1,866,719)	0	Non-Recurring Acquisitions & Major Repairs
(403,599)	(8,263,843)	0	Non-recurring Carryforwards
33	60,531	0	Risk Management
143,882	143,882	0	Legislative Auditor Fees
8,455	8,455	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	(1,060,432,678)	0	This adjustment non-recurs federal authority relative to Public Assistance and Hazard Mitigation associated with the 2005 hurricanes of Katrina and Rita.
300,000	0	0	This adjustment provides for SARTA funding.
501,020	501,020	0	This adjustment provides for the replacement of Meals Ready to Eat (MREs) and water. The shelf life on MREs is three (3) years maximum, if in ideal conditions.
(65,000)	(65,000)	0	This adjustment non-recurs funding that was provided for the Bunkie Evacuation Center (\$50,000) and the Infragard South East Louisiana Members Alliance (\$15,000).
2,086,617	0	0	This adjustment provide funding for a reduction in federal Homeland Security Grants that was used for operating expenses.
0	(1,090,060)	0	This adjustment represents that net adjustment of funding needed for state match for FEMA Related Projects.
1,716,479	1,716,479	0	This adjustment provides for a match for the Emergency Management Performance Grant (EMPG) - the EMPG Program is designed to help states and urban areas achieve target levels of capability to sustain and enhance the effectiveness of their emergency management programs. This program enables states to develop intra- and interstate emergency management systems that encourage partnerships among government, business, volunteer and community organizations based on identified needs and priorities for strengthening their emergency management and catastrophic planning capabilities.
120,415	120,415	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 12,942,320	\$ 1,091,856,330	163	Recommended FY 2008-2009
\$ 0	\$ 1,034,099,792	44	Less Hurricane Disaster Recovery Funding
\$ 12,942,320	\$ 57,756,538	119	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	1,500,217	28	This adjustment provides funding for 28 additional Public Assistance Positions. This adjustment provides funding for 4 Technicians, 1 Engineer Team Leader, 1 Appeals Manager, 2 Administrative Assistants, 7 Grant Administrators, 5 Team Leaders, 1 Group Leader, 4 Coordinators, 2 Finance Officers, and 1 Human Resources Assistant. These positions will be responsible for carrying out all Public Assistance State Management Efforts.
0	631,281	16	This adjustment provides funding for 16 Hazard Mitigation positions. This adjustment provides funding for 7 Grant Administrators, 5 Team Leaders, 1 Administrative Assistant, and 3 Technical Support Positions. These positions will be responsible for carrying out the day-to-day operations that relate to Hazard Mitigation.
0	3,189,591	0	Funding for Hazard Mitigation and Public Assistance efforts related to Hurricanes Katrina and Rita.
0	(1,059,003,574)	0	This adjustment non-recurs federal authority relative to Public Assistance and Hazard Mitigation associated with the 2005 hurricanes of Katrina and Rita.
0	87,782,277	0	This adjustment provides funding for the Hazard Mitigation - State Match. It also realigns the federal budget authority relative to Hazard Mitigation State Management Costs.
0	2,000,000,000	0	Adjustment provides expenditure authority for Public Assistance and Hazard Mitigation with respect to FEMA related activities in the recovery efforts statewide.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,034,099,792	44	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 12,942,320	\$ 1,091,856,330	163	Grand Total Recommended

Professional Services

Amount	Description
\$49,900	Accounting Services - Postlewaite and Netterville - Calculating accrued liability for financial statements
\$45,000	Consulting Services - Creative Techniques - Assistance and programming for EOC equipment
\$130,000	Consulting Services - MyState USA or equivalent - Alert Notification System
\$75,000	Legal Services - Various Law Sources - Legal Services to provide additional assistance in handling various legal issues and lawsuits
\$350,000	Technical Services - LIDAR - Aerial flights for submeter accuracy
\$35,000	Consulting Services - Creative Presentations - Audio/Video Equipment Technical Support
\$49,000	Consulting Services - Avaya - Technical Assistance with Phone
\$49,900	Technical Assistance - Sparkhound - Network Assistance and Replication Center Consultation
\$35,000	Technical Assistance - AT & T - Data Professional Services
\$250,000	Technical Assistance - Dell
\$241,000	Software Development - Esi - Software Support and Enhancements
\$35,000	Technical Assistance - Executone - Polycom Phone Support
\$16,900	Technical Assistance - EF Johnson - 700/800 Radio Support
\$108,000	Training - Various Programs - Provide Highly Specialized Training of Emergency Management Classes
\$300,000	Technical Assistance - Provide Highly Specialized Training for the Sheriff's Association-Previously funded by Overcollections Fund
\$31,553	Inflation Factor for Professional Services
\$1,801,253	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$990,589,698	Aid to Local Governments
\$8,126,476	Other Charges - Wages
\$48,000	Other Charges - Student Wages
\$10,278	Related Benefits
\$1,361,871	Other Charges - Retirement Contributions - State Employees
\$10,261	Other Charges - FICA Tax
\$111,547	Other Charges - Medicare - FICA Tax
\$631,841	Other Charges - Group Insurance Contributions
\$371,326	Other Charges - Travel In-state



Other Charges (Continued)

Amount	Description
\$355,710	Other Charges - Operating Services
\$381,082	Other Charges - Supplies
\$28,659,597	Other Charges - Professional Services
\$3,769,008	Other Charges - Acquisitions and Major Repairs
\$1,034,426,695	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$26,418	Commodities from Prison Enterprises
\$324,235	Audit Services from Legislative Auditor
\$62,066	Risk Management Premium
\$5,000	Office of State Mail for Messenger Service
\$5,026,270	Various state agencies for various grants
\$32,369,969	Transfers to OCD for Road Home Program
\$49,394	Printing from Forms Management
\$363,987	Telephone charges from OTM
\$38,227,339	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,072,654,034	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	ACQUISITIONS
\$60,000	Automobile purchase > \$5,000
\$2,400	Equipment \$1,000 - \$4,999
\$42,000	Equipment < \$1,000
\$213,880	Equipment => \$5,000
\$15,000	Computer Hardware =>\$5000
\$60,000	Computer Hardware \$1,000-\$4,999
\$9,500	Software <\$1,000
\$19,900	Office Equipment \$1,000 - \$4,999
\$73,000	Office Equipment =>\$5,000
\$8,000	Office Equipment < \$1,000
\$90,000	Capitalized Communications =>\$5,000
\$135,000	Communications <\$1,000
\$900	Other Acquisitions <\$1,000
	MAJOR REPAIRS
\$50,000	Major Repairs - Buildings
\$30,000	Major Repairs - Automobiles
\$156,000	Major Repairs - Buildings and Grounds
\$30,000	Major Repairs - Communications
\$995,580	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To continue to provide leadership, oversight, management, guidance, high-level direction and coordination to the State's collective preparation, response and recovery from all-hazards, emergencies and disasters in fiscal year 2008-2009.

Louisiana: Vision 2020 Link: Goal 3 Objective 5: To ensure safe, vibrant and supportive communities for all citizens.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of leadership, oversight, management, guidance, high-level direction and coordination to the State's collective preparation, response and recovery from all-hazards, emergencies and disasters (LAPAS CODE - 6099)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%



01-112 — Department of Military Affairs

Agency Description

The mission of the Military Department is to: (1) provide ready soldiers and airmen for mobilization and deployment in support of national military objectives; (2) Preserve and protect life, property, peace, order and public safety under state authority; (3) Support local domestic concerns through community action projects and programs; (4) Provide an alternative educational opportunity for selected youth through the various education programs.

The goals of the Department of Military Affairs are:

- I. Military Readiness – We will maintain a high state of military readiness to accomplish federal and state missions.
- II. Community Service – We will serve our communities through local, regional and nationwide initiatives and programs that improve our quality of life.

The Military Department 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,693,068	\$ 24,819,617	\$ 24,819,617	\$ 28,951,036	\$ 24,772,336	\$ (47,281)
State General Fund by:						
Total Interagency Transfers	19,306,605	656,313	5,574,715	890,987	665,990	(4,908,725)
Fees and Self-generated Revenues	5,031,882	6,479,931	6,479,931	6,502,510	6,383,163	(96,768)
Statutory Dedications	9,127,796	2,105,000	3,855,000	0	9,014,945	5,159,945
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,894,940	41,711,103	42,471,126	41,882,998	40,967,113	(1,504,013)
Total Means of Financing	\$ 83,054,291	\$ 75,771,964	\$ 83,200,389	\$ 78,227,531	\$ 81,803,547	\$ (1,396,842)



Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Military Affairs	\$ 64,870,833	\$ 55,708,139	\$ 62,547,785	\$ 57,179,030	\$ 60,785,740	\$ (1,762,045)
Education	17,955,892	19,767,638	20,356,417	20,752,314	20,721,620	365,203
Auxiliary Account	227,566	296,187	296,187	296,187	296,187	0
Total Expenditures & Request	\$ 83,054,291	\$ 75,771,964	\$ 83,200,389	\$ 78,227,531	\$ 81,803,547	\$ (1,396,842)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	698	775	775	775	760	(15)
Total FTEs	698	775	775	775	760	(15)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,531,449	\$ 17,369,598	\$ 17,369,598	\$ 21,083,924	\$ 17,223,342	\$ (146,256)
State General Fund by:						
Total Interagency Transfers	18,088,936	0	4,918,402	224,012	0	(4,918,402)
Fees and Self-generated Revenues	4,454,048	5,607,035	5,607,035	5,616,824	5,498,434	(108,601)
Statutory Dedications	9,127,796	2,105,000	3,855,000	0	8,708,945	4,853,945
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	22,668,604	30,626,506	30,797,750	30,254,270	29,355,019	(1,442,731)
Total Means of Financing	\$ 64,870,833	\$ 55,708,139	\$ 62,547,785	\$ 57,179,030	\$ 60,785,740	\$ (1,762,045)
Expenditures & Request:						
Personal Services	\$ 18,034,838	\$ 22,525,740	\$ 22,525,740	\$ 23,781,420	\$ 22,485,238	\$ (40,502)
Total Operating Expenses	21,545,513	19,986,779	19,986,779	20,307,801	19,979,411	(7,368)
Total Professional Services	127,613	1,554	4,705,156	1,554	1,554	(4,703,602)



Military Affairs Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	24,319,985	10,365,894	12,330,694	9,824,024	15,055,306	2,724,612
Total Acq&MajorRepairs	842,884	2,828,172	2,999,416	3,264,231	3,264,231	264,815
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 64,870,833	\$ 55,708,139	\$ 62,547,785	\$ 57,179,030	\$ 60,785,740	\$ (1,762,045)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	411	488	488	488	473	(15)
Total FTEs	411	488	488	488	473	(15)

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, 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 Statutory Dedication is through the Overcollections Fund. 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.

Military Affairs Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State Emergency Response Fund	\$ 9,127,796	\$ 0	\$ 1,750,000	\$ 0	\$ 5,444,714	\$ 3,694,714
2004OvercollectionsFund	0	2,105,000	2,105,000	0	3,264,231	1,159,231

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,839,646	0	Mid-Year Adjustments (BA-7s):
\$ 17,369,598	\$ 62,547,785	488	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
113,714	350,925	0	Annualize Unclassified State Employees Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
9,237	28,507	0	Unclassified State Employees Merit Increases
(220,487)	(501,106)	0	State Employee Retirement Rate Adjustment
26,735	57,355	0	Group Insurance for Active Employees
14,061	14,061	0	Group Insurance for Retirees
(9,703)	(29,943)	0	Salary Base Adjustment
(242,479)	(750,688)	(15)	Personnel Reductions
656,795	656,795	0	Annualization of current year partially funded positions
(7,368)	(7,368)	0	Salary Funding from Other Line Items
0	3,264,231	0	Acquisitions & Major Repairs
(723,172)	(2,828,172)	0	Non-Recurring Acquisitions & Major Repairs
0	(4,874,846)	0	Non-recurring Carryforwards
0	(857,990)	0	Risk Management
101,320	101,320	0	Legislative Auditor Fees
1,696	1,696	0	UPS Fees
(179)	(298)	0	Civil Service Fees
(18)	(30)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(1,750,000)	0	This adjustment non-recurs funding that was provided to the Department of Military Affairs for active duty status to provide law enforcement support to the city of New Orleans for July 2007.
0	5,444,714	0	This adjustment provides funding for the phase out of the guardsmen associated with Taskforce Gator, supporting the city of New Orleans Police Department. This funding provides support for a three month phase-out plan. The Statutory Dedication is the State Emergency Response Fund.
0	(214,800)	0	This adjustment non-recurs IAT funding associated with the providing technical assistance to with regard to Interoperability.
133,592	133,592	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 17,223,342	\$ 60,785,740	473	Recommended FY 2008-2009
\$ 0	\$ 5,444,714	0	Less Hurricane Disaster Recovery Funding
\$ 17,223,342	\$ 55,341,026	473	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	5,444,714	0	This adjustment provides funding for the phase out of the guardsmen associated with Taskforce Gator, supporting the city of New Orleans Police Department. This funding provides support for a three month phase-out plan. The Statutory Dedication is the State Emergency Response Fund.
\$ 0	\$ 5,444,714	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 17,223,342	\$ 60,785,740	473	Grand Total Recommended



Professional Services

Amount	Description
\$1,554	Legal Services
\$1,554	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$5,444,714	This funding represents the funding available for the three month phase out of the guardsmen providing law enforcement assistance to the city of New Orleans.
\$4,685,117	Military Affairs Program - Personal Services and Operating Expenses for the Guardsmen's
\$10,129,831	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$175,039	Legislative Auditor Fees
\$25,741	Office of Statewide Uniform Payroll
\$359,477	Office of Telecommunications Management/Telephone Costs
\$3,949,222	Office of Risk Management/Annual Insurance Premium
\$70,000	La Property Assistance Agency/Third Party Leases
\$4,579,479	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,709,310	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	TOTAL ACQUISITIONS
\$274,000	Vehicles for Military Affairs Program
\$452,551	Bldgs, Grounds, General Plant
\$25,000	Equipment for Military Affairs Program<\$1,000
\$59,000	Equipment for Military Affairs Program=>\$5,000
\$23,000	Computer Hardware for Military Affairs Program
\$3,500	Hardware for Military Affairs Program
\$5,400	Acquisitions - Medical Equipment<\$1,000
\$19,500	Office Equipment for Military Affairs Dept
\$5,000	Communications \$1,000 to \$4,999
\$10,280	Communications < \$1,000
	MAJOR REPAIRS
\$2,387,000	Repairs to Military Dept buildings which have gone unrepaired due to budget reductions, maintenance personnel reductions, & backlog of repairs necessary
\$3,264,231	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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Assigned strength as a percentage of authorized strength (LAPAS CODE - 164)	100%	96%	100%	100%	100%	100%
S	Authorized Strength (LAPAS CODE - 167)	10,124	9,152	10,124	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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of unit participation and completion of approved volunteer Community Action Projects (LAPAS CODE - 9720)	100%	100%	100%	100%	100%	100%
S	Number of projects completed (LAPAS CODE - 176)	150	100	150	150	100	100

3. (SUPPORTING)To maintain a trained well equipped and ready force to provide a timely response to state missions in accordance with Military Department's CONPLAN/Emergency Operations 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	All units respond to State Active Duty within 4 hours. (LAPAS CODE - 20397)	4	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	1
S	Reaction Force Advance reports to emergency site within 1 hour of notification (LAPAS CODE - 20398)	1	1	1	1	1	1
S	Reaction Force reports to emergency site within 4 hours. (LAPAS CODE - 20399)	4	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,161,618	\$ 7,450,019	\$ 7,450,019	\$ 7,867,112	\$ 7,548,994	\$ 98,975
State General Fund by:						
Total Interagency Transfers	1,217,669	656,313	656,313	666,975	665,990	9,677
Fees and Self-generated Revenues	350,269	576,709	576,709	589,499	588,542	11,833
Statutory Dedications	0	0	0	0	306,000	306,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,226,336	11,084,597	11,673,376	11,628,728	11,612,094	(61,282)
Total Means of Financing	\$ 17,955,892	\$ 19,767,638	\$ 20,356,417	\$ 20,752,314	\$ 20,721,620	\$ 365,203
Expenditures & Request:						
Personal Services	\$ 10,426,922	\$ 11,734,525	\$ 11,734,525	\$ 12,114,201	\$ 12,083,507	\$ 348,982
Total Operating Expenses	5,611,766	6,096,173	6,684,952	6,096,173	6,096,173	(588,779)
Total Professional Services	17,160	100,000	100,000	100,000	100,000	0
Total Other Charges	1,404,684	1,676,940	1,676,940	1,676,940	1,676,940	0
Total Acq & Major Repairs	495,360	160,000	160,000	765,000	765,000	605,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,955,892	\$ 19,767,638	\$ 20,356,417	\$ 20,752,314	\$ 20,721,620	\$ 365,203
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	287	287	287	287	287	0
Total FTEs	287	287	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.

Education Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004OvercollectionsFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 306,000	\$ 306,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 588,779	0	Mid-Year Adjustments (BA-7s):
\$ 7,450,019	\$ 20,356,417	287	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
\$ 99,580	\$ 252,224	0	Annualize Unclassified State Employees Merits
\$ 19,498	\$ 49,386	0	Group Insurance for Active Employees
\$ 0	\$ 765,000	0	Acquisitions & Major Repairs
\$ (65,046)	\$ (160,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (588,779)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
\$ 44,943	\$ 47,372	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 7,548,994	\$ 20,721,620	287	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,548,994	\$ 20,721,620	287	Base Executive Budget FY 2008-2009
\$ 7,548,994	\$ 20,721,620	287	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Professional Services for the Youth Challenge and Job Challenge Programs



Professional Services (Continued)

Amount	Description
\$100,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,147,054	Funding for the use of the Centralized Personnel Plan that is provided by the State Military Department Headquarters Stipends to members of the Youth Challenge Program
\$1,147,054	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$361,024	Dept of Labor and Transportation provides funding for Job Challenge Program to train graduates for high demand trades.
\$168,862	Other Interagency Transfers
\$529,886	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,676,940	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$100,000	Purchase vehicles for Cadet Activities, Staff Travel (15 Passgr Van, 2 Minivans, 1 Pickup Truck)
\$55,000	Purchase computers, servers, PC's, and laptops
\$50,000	Miscellaneous Office Equipment
\$35,000	Miscellaneous Recreation Equipment
\$25,000	Purchase various communication equipment
\$250,000	Renovations and repairs to existing facilities at the Youth Challenge Programs at Beauregard and Gillis Long
\$250,000	Renovations to Gillis Long facilities to be in accordance with National Fire Prevention Association regulations & State Fire Marshal
\$765,000	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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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%		80%	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		1,250	1,250	1,250	1,250
S	Number of students graduated (LAPAS CODE - 185)	1,000		1,000	1,000	1,000	100
S	Number of GEDs awarded (LAPAS CODE - 6102)	469		469	469	469	469
K	Cost per student (LAPAS CODE - 9636)	\$ 11,800		\$ 11,800	\$ 11,800	\$ 800	\$ 800

Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of graduates advancing to further education or employment (LAPAS CODE -)	88%	88%	80%	84%	82%
Percentage of entrants graduating (LAPAS CODE -)	79%	81%	78%	82%	82%
Number of students successfully completing postgraduate activities (LAPAS CODE -)	859	801	800	825	1,000
Number of students enrolled (LAPAS CODE -)	1,293	1,259	1,190	1,199	1,380
Number of students graduated (LAPAS CODE -)	873	1,002	1,030	983	1,050
Number of GEDs awarded (LAPAS CODE -)	435	530	525	476	525
Cost per student (LAPAS CODE -)	\$ 10,999	\$ 11,087	\$ 14,000	\$ 12,050	\$ 15,000



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.

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students enrolled (LAPAS CODE - 9631)	750		750	750	1,250	1,250
K	Percentage of those who have completed the program with 20% improvement (LAPAS CODE - 9632)	85%		85%	85%	85%	85%
S	Percentage of students completing program (LAPAS CODE - 9633)	90%		90%	90%	90%	90%
S	Number of students completing program (LAPAS CODE - 9634)	600		600	600	600	600
S	Number of students with 20% improvement (LAPAS CODE - 9635)	574		574	574	574	574
K	Cost per student (LAPAS CODE - 9636)	\$ 300		\$ 300	\$ 300	\$ 300	\$ 300



Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of students enrolled (LAPAS CODE - 9631)	712	765	821	229	775
Percentage of completers with 20% improvement (LAPAS CODE - 9632)	99%	96%	89%	92%	98%
Percentage of students completing program (LAPAS CODE - 9633)	92%	89%	97%	98%	98%
Number of students completing program (LAPAS CODE - 9634)	712	625	798	136	775
Number of students with 20% improvement (LAPAS CODE - 9635)	712	575	788	221	750
Cost per student (LAPAS CODE - 9636)	\$ 281	\$ 347	\$ 317	\$ 307	\$ 335

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	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of students enrolled (LAPAS CODE - 10620)	240		240	240	240	240
K	Percentage of graduates placed in jobs (LAPAS CODE - 10622)	75%		75%	75%	75%	75%
S	Percentage of students graduating (LAPAS CODE - 10623)	75%		75%	75%	75%	75%
S	Number of students graduating (LAPAS CODE - 10624)	195		195	195	195	195
S	Number of graduates placed in jobs (LAPAS CODE - 10625)	146		146	146	146	146
K	Cost per student (LAPAS CODE - 10626)	\$ 5,090		\$ 5,090	\$ 5,090	\$ 5,090	\$ 5,090

Education General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of students enrolled (LAPAS CODE - 10620)	264	250	234	234	250	
Percentage of graduates placed in jobs (LAPAS CODE - 10622)	79%	83%	80%	77%	83%	
Percentage of students graduating (LAPAS CODE - 10623)	81%	82%	69%	77%	83%	
Number of students graduating (LAPAS CODE - 10624)	213	210	162	160	250	
Number of graduates placed in jobs (LAPAS CODE - 10625)	168	175	131	138	200	
Cost per student (LAPAS CODE -)	\$ 6,132	\$ 7,347	\$ 7,341	\$ 6,200	\$ 5,300	



112_A000 — Auxiliary Account

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	227,565	296,187	296,187	296,187	296,187	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 227,566	\$ 296,187	\$ 296,187	\$ 296,187	\$ 296,187	\$ 0
Expenditures & Request:						
Personal Services	\$ 40,822	\$ 55,506	\$ 55,506	\$ 55,506	\$ 55,506	\$ 0
Total Operating Expenses	186,744	240,681	240,681	240,681	240,681	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 227,566	\$ 296,187	\$ 296,187	\$ 296,187	\$ 296,187	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	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	\$ 296,187	0	Existing Oper Budget as of 12/01/07
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 296,187	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 296,187	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 296,187	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.



01-113 — Workforce Commission Office



Agency Description

The Governor’s Office of the Workforce Commission is moving from the Executive Department to the Department of Labor – Office of Workforce Development.

For additional information, see:

[Workforce Commission Office](#)

Workforce Commission Office Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 486,061	\$ 660,883	\$ 739,563	\$ 608,819	\$ 0	\$ (739,563)
State General Fund by:						
Total Interagency Transfers	1,577,698	346,496	37,089,882	190,047	0	(37,089,882)
Fees and Self-generated Revenues	15,324	22,069	22,069	19,439	0	(22,069)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	766,922	363,919	363,919	356,700	0	(363,919)
Total Means of Financing	\$ 2,846,005	\$ 1,393,367	\$ 38,215,433	\$ 1,175,005	\$ 0	\$ (38,215,433)
Expenditures & Request:						
Administrative	\$ 2,846,005	\$ 1,393,367	\$ 38,215,433	\$ 1,175,005	\$ 0	\$ (38,215,433)
Total Expenditures & Request	\$ 2,846,005	\$ 1,393,367	\$ 38,215,433	\$ 1,175,005	\$ 0	\$ (38,215,433)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	12	12	12	0	(12)
Total FTEs	0	12	12	12	0	(12)



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 Governor's Office of the Workforce Commission is moving from the Executive Department to the Department of Labor – Office of Workforce Development.

For additional information, see:

Louisiana Department of Labor

Louisiana Department of Civil Service

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 486,061	\$ 660,883	\$ 739,563	\$ 608,819	\$ 0	\$ (739,563)
State General Fund by:						
Total Interagency Transfers	1,577,698	346,496	37,089,882	190,047	0	(37,089,882)
Fees and Self-generated Revenues	15,324	22,069	22,069	19,439	0	(22,069)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	766,922	363,919	363,919	356,700	0	(363,919)
Total Means of Financing	\$ 2,846,005	\$ 1,393,367	\$ 38,215,433	\$ 1,175,005	\$ 0	\$ (38,215,433)
Expenditures & Request:						
Personal Services	\$ 492,224	\$ 780,014	\$ 1,053,044	\$ 816,613	\$ 0	\$ (1,053,044)
Total Operating Expenses	148,826	178,390	169,020	156,020	0	(169,020)
Total Professional Services	398,981	357,659	577,735	(36,212,746)	0	(577,735)
Total Other Charges	1,803,297	76,104	36,415,634	36,415,118	0	(36,415,634)
Total Acq & Major Repairs	2,677	1,200	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,846,005	\$ 1,393,367	\$ 38,215,433	\$ 1,175,005	\$ 0	\$ (38,215,433)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	12	12	12	0	(12)
Total FTEs	0	12	12	12	0	(12)

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
\$ 78,680	\$ 36,822,066	0	Mid-Year Adjustments (BA-7s):
\$ 739,563	\$ 38,215,433	12	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
746	2,416	0	Annualize Classified State Employee Merits
(11,216)	(11,216)	0	State Employee Retirement Rate Adjustment
1,241	1,241	0	Group Insurance for Active Employees
(75,050)	(243,034)	0	Salary Base Adjustment
(612)	(1,982)	0	Salary Funding from Other Line Items
(78,680)	(36,465,280)	0	Non-recurring Carryforwards
1,954	1,954	0	Risk Management
15	15	0	UPS Fees
(216)	(216)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(594,005)	(1,515,607)	(12)	The adjustment transfers-out funding and positions of the Workforce Commission Office (01-113) to the Department of Labor (14-474).
(2,013)	(2,013)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
18,273	18,289	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended



01-114 — Office on Women Policy

Agency Description

- The Governor’s Office on Women’s Policy (OWP) is moving from the Executive Department to the Department of Social Services – Office of Community Services.

For additional information, see:

[Department of Social Services](#)

[Department of Civil Service](#)

Office on Women Policy Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,327,875	\$ 5,459,686	\$ 5,459,686	\$ 4,829,043	\$ 0	\$ (5,459,686)
State General Fund by:						
Total Interagency Transfers	1,031,751	1,500,000	1,500,000	0	0	(1,500,000)
Fees and Self-generated Revenues	429,439	450,000	450,000	450,000	0	(450,000)
Statutory Dedications	242,463	92,753	92,753	92,753	0	(92,753)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,437,672	1,468,316	1,468,316	1,468,316	0	(1,468,316)
Total Means of Financing	\$ 6,469,200	\$ 8,970,755	\$ 8,970,755	\$ 6,840,112	\$ 0	\$ (8,970,755)
Expenditures & Request:						
Administrative	\$ 6,469,200	\$ 8,970,755	\$ 8,970,755	\$ 6,840,112	\$ 0	\$ (8,970,755)
Total Expenditures & Request	\$ 6,469,200	\$ 8,970,755	\$ 8,970,755	\$ 6,840,112	\$ 0	\$ (8,970,755)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	0	(3)
Unclassified	2	2	2	2	0	(2)
Total FTEs	5	5	5	5	0	(5)



114_1000 — Administrative

Program Authorization: R.S. 36:4(F) and R.S. 46:2121-2128; R.S. 46:2521-2525, R.S. 49:210.1 and R.S. 13:998, 13:1141, 13:1414.

Program Description

- The Governor's Office on Women's Policy (OWP) is moving from the Executive Department to the Department of Social Services – Office of Community Services.

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,327,875	\$ 5,459,686	\$ 5,459,686	\$ 4,829,043	\$ 0	\$ (5,459,686)
State General Fund by:						
Total Interagency Transfers	1,031,751	1,500,000	1,500,000	0	0	(1,500,000)
Fees and Self-generated Revenues	429,439	450,000	450,000	450,000	0	(450,000)
Statutory Dedications	242,463	92,753	92,753	92,753	0	(92,753)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,437,672	1,468,316	1,468,316	1,468,316	0	(1,468,316)
Total Means of Financing	\$ 6,469,200	\$ 8,970,755	\$ 8,970,755	\$ 6,840,112	\$ 0	\$ (8,970,755)
Expenditures & Request:						
Personal Services	\$ 350,095	\$ 393,589	\$ 423,848	\$ 401,287	\$ 0	\$ (423,848)
Total Operating Expenses	40,016	54,610	70,022	32,423	0	(70,022)
Total Professional Services	180,772	86,105	231,350	177,858	0	(231,350)
Total Other Charges	5,896,140	8,436,451	8,214,414	6,228,544	0	(8,214,414)
Total Acq & Major Repairs	2,177	0	31,121	0	0	(31,121)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,469,200	\$ 8,970,755	\$ 8,970,755	\$ 6,840,112	\$ 0	\$ (8,970,755)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	0	(3)
Unclassified	2	2	2	2	0	(2)
Total FTEs	5	5	5	5	0	(5)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
BatteredWomenShelterFund	242,463	92,753	92,753	92,753	0	(92,753)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,459,686	\$ 8,970,755	5	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
3,988	3,988	0	Annualize Classified State Employee Merits
2,828	2,828	0	Classified State Employees Merit Increases
7,324	7,324	0	Unclassified State Employees Merit Increases
(4,756)	(4,756)	0	State Employee Retirement Rate Adjustment
881	881	0	Group Insurance for Active Employees
1,776	1,776	0	Group Insurance for Retirees
(16,455)	(16,455)	0	Salary Base Adjustment
(11,605)	(11,605)	0	Salary Funding from Other Line Items
(27,621)	(27,621)	0	Non-Recurring Acquisitions & Major Repairs
(70)	(70)	0	Risk Management
135	135	0	UPS Fees
84	84	0	Civil Service Fees
23	23	0	CPTP Fees
216	216	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(620,000)	(620,000)	0	Non-Recur Special Legislative Projects totaling \$620,000; LA Coalition Against Domestic Violence - \$250,000; Chez Hope, Inc. - \$100,000; North Baton Rouge Women's Help Center - \$20,000; Methodist Children's Home in Ruston for Project Employ - \$200,000; Women's Counseling Center of North Louisiana - \$50,000.
0	(1,500,000)	0	Non-Recur One-Time IAT \$1,500,000 (Temporary Assistance for Needy Families - TANF funds) from the Office of Family Support for the Domestic Violence Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,200,000	0	This adjustment provides funding via Temporary Assistance to Needy Families (TANF) to the Domestic Violence Program for women and children who were victims of domestic violence.
(4,801,256)	(8,012,325)	(5)	This adjustment transfers-out funding and positions of the Office on Women's Policy (01-114) to the Department of Social Services (10-370).
(4,309)	(4,309)	0	Group Insurance Funding from Other Line Items.
9,131	9,131	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended



01-116 — Louisiana Public Defender Board

Agency Description

The Louisiana Public Defender Board (LAPD) shall improve the criminal justice system and the quality of criminal defense services provided to individuals through a community-based delivery system; ensure equal justice for all citizens without regard to race, color, religion, age, sex, national origin, political affiliation or disability; guarantee the respect for personal rights of individuals charged with criminal or delinquent acts; and, uphold the highest ethical standards of legal profession.

The goals of the LAPD are:

- I. The development, promulgation, and enforcement of standards and guidelines for indigent criminal defense services in delinquency, trial, appellate and post-conviction matters;
- II. The development and implementation of standards and guidelines affecting the qualifications and compensation of attorneys involved in indigent defense;
- III. The development and implementation of uniform criteria for the determination of indigency;
- IV. The development and implementation of cost recovery and recoupment programs to assure that those individuals having the ability to contribute part of the cost of their defense be required to do so;
- V. The provision, based on need, of adequate funding levels for the indigent defense programs throughout the state;
- VI. The provision of adequate and regular training of indigent defense counsel; and
- VII. The development and implementation of record keeping and reporting of financial information, caseload statistics, and other data by the district indigent defense programs.

The LAPD's five program activity areas are: Capital, District Assistance, Felony and Juvenile Appellate, Juvenile Defense and Louisiana Indigent Parent Representation.

For additional information, see:

[Louisiana Public Defender Board](#)

Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,502,099	\$ 0	\$ 0	\$ 8,920	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	30,000	0	0	29,514,375	29,492,996	29,492,996
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,532,099	\$ 0	\$ 0	\$ 29,523,295	\$ 29,492,996	\$ 29,492,996
Expenditures & Request:						
Louisiana Public Defender Board	\$ 21,532,099	\$ 0	\$ 0	\$ 29,523,295	\$ 29,492,996	\$ 29,492,996
Total Expenditures & Request	\$ 21,532,099	\$ 0	\$ 0	\$ 29,523,295	\$ 29,492,996	\$ 29,492,996
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	16	16	16
Total FTEs	0	0	0	16	16	16



116_1000 — Louisiana Public Defender Board

Program Description

The Louisiana Public Defender Board (LAPD) shall improve the criminal justice system and the quality of criminal defense services provided to individuals through a community-based delivery system; ensure equal justice for all citizens without regard to race, color, religion, age, sex, national origin, political affiliation or disability; guarantee the respect for personal rights of individuals charged with criminal or delinquent acts; and, uphold the highest ethical standards of legal profession.

The goals of the LAPD are:

- I. The development, promulgation, and enforcement of standards and guidelines for indigent criminal defense services in delinquency, trial, appellate and post-conviction matters;
- II. The development and implementation of standards and guidelines affecting the qualifications and compensation of attorneys involved in indigent defense;
- III. The development and implementation of uniform criteria for the determination of indigency;
- IV. The development and implementation of cost recovery and recoupment programs to assure that those individuals having the ability to contribute part of the cost of their defense be required to do so;
- V. The provision, based on need, of adequate funding levels for the indigent defense programs throughout the state;
- VI. The provision of adequate and regular training of indigent defense counsel; and
- VII. The development and implementation of record keeping and reporting of financial information, caseload statistics, and other data by the district indigent defense programs.

The LAPD's five program activity areas are: Capital, District Assistance, Felony and Juvenile Appellate, Juvenile Defense and Louisiana Indigent Parent Representation.

The Capital Program is designed to serve an increasing number of trial, appellate and post-conviction cases throughout Louisiana by providing qualified, certified counsel, technical assistance, investigative support, attorney support, technical assistance, team management, and case coordination.

The provision of qualified counsel and trained support services reduces the overall cost to the criminal justice system by minimizing the number of delays incumbent in poorly managed capital defense. Qualified counsel and trained support services also reduce the number of retrials necessary for the proper administration of the criminal defense function and thus, the cost of a second or even third trial. Further, the unfinanced and unconstitutional burden on the private criminal defense bar is lessened and public confidence in the American criminal justice system is increased.

The Board is actively involved in designing and funding capital conflict panels in those districts which have a history of a significant number of capital cases requiring outside counsel. When two or more individuals are charged with a single charge of capital homicide, the law requires that they be represented by attorneys unassociated with each other. Thus, an indigent defense system which retains staff attorneys would be able to represent only one of the defendants charged and outside counsel must be retained to represent the remaining defendant(s). These outside counsel represent a real financial drain on an indigent defender program. The Board has created regional capital conflicts panels across the state to represent capital defendants where ethical conflicts exist and in rural areas where no certified capital conflicts counsel is available. By contracting with regional conflict panels instead of individual attorneys, the Board maximizes funding. Regional conflict panels cut the cost of overhead by pooling resources, employing in-house investigators and concentrating strictly on capital defense.

The Board is also facilitating the training of criminal defense attorneys in order to increase the pool of eligible attorneys qualified and certified to handle capital cases at the trial and appellate levels. Through the Certification Review Project, applicants are screened, and, where appropriate, directed toward satisfying specific deficiencies in their training or education. Increasing the number of attorneys qualified and certified to handle capital cases reduces overall caseloads on particular attorneys and allows for more in depth handling of those cases. The Board provides a certification process for attorneys representing indigents in capital cases. In order to provide competent counsel for the representation of indigents, attorneys must meet minimum guidelines promulgated by the Board. These attorneys are required to attend continuing legal education classes in capital defense to maintain certification status. The Board is active in funding continuing legal education programs for capital defense practice statewide.

Pursuant to La.R.S. 14:149.1, the Board is required to provide counsel to represent indigents in capital appeals. The Board has awarded a grant to the Capital Appeals Project (CAP) to handle all capital appeals. CAP was formerly a division of the Louisiana Appellate Project (LAP) which has handled the vast majority of indigent felony appeals statewide since 1995 and has a proven track record for providing quality appellate representation. CAP and LAP continue to share a close relationship. As with the regional conflict panel, it is more cost efficient to contract with a defense resource center which concentrates on one area of practice than to contract with individual attorneys.

Also pursuant to La.R.S. 14:149.2, the Board is required to provide counsel to represent indigents in capital post-conviction proceedings. The Board has awarded a grant to the Capital Post-Conviction Project of Louisiana (CPCPL) to provide capital post-conviction proceedings to indigents statewide. CPCPL, another defense resource center, working with district attorneys and judiciary statewide, has developed a system of case management to provide capital post-conviction services to as many indigents sentenced to death as possible with its limited funding. This area of the Capital Program has recently received additional funding to address a serious backlog of indigents sentenced to death without post-conviction counsel. The Board also created an expert witness and specialized testing fund specifically for capital post-conviction cases. The increase in resources will assist the Board in moving toward fulfillment of its capital post-conviction representation mandate.

To ascertain the cost of defense at trial in a capital case, the Board gathers caseload statistics from the district indigent defenders. The Board is in the process of requesting more detailed statistics from all the district indigent defenders in Louisiana. The Board provides additional funding for capital defense through its District Assistance Program, part of which is meant to help defray the costs of expert witnesses in capital trials.

The District Assistance Program directly supplements the district indigent defenders to offset the costs of defending felony cases assigned to that office. Through a structured grant program, the Board is able to systematically improve the delivery of defense services by allowing spending of these funds on those areas specifically identified as basic to the successful and financially responsible defender office.



The purpose of this program is to provide direct supplemental funds to the district indigent defender programs, thus improving the delivery of services, lowering caseloads, avoiding delays in the docketing and handling of cases, providing for speedy trials, and relieving the local governmental authorities and courts of these financial obligations. This program is intended to help defray the expenses for constitutionally required expert services and scientific testing in serious felony cases throughout the state. This program intended to provide valuable assistance to district indigent defenders in the areas of capital trial preparation, budgetary control, attorney support, case management, and investigative services.

Participating district indigent defenders are required to engage in a standardized budget and planning process, implement strict and professional oversight of its available funds, and conduct annual independent audits of its finances. In this manner the districts are able to maximize benefits received through the supplemental funds distributed to all eligible districts.

The Board has developed new standards for indigent defense delivery for district indigent defenders and is providing additional funding to assist the districts to comply with the new standards. The additional funds initially target lowering caseloads and increasing client contact.

The Board compiles statewide data related to the delivery of defense services from statistics provided by the district indigent defenders in district assistance fund applications and monthly caseload reports, as well as information provided through a new web-based, real-time, case tracking system. This information is critical to assess the needs of indigent defense statewide and determine the amounts of supplemental funds distributed to the eligible district indigent defenders. The supplemental funds are distributed through the use of a formula that takes in consideration cash balance, income, caseload and number of jury trials in each district. These funds are used by the districts to help pay for expert witness fees, costs of specialized testing, investigation and other support services.

The Appellate Program is designed to provide quality appellate services to all indigent defendants exercising their right to appeal a felony conviction and all indigent juveniles adjudicated in Louisiana. The Appellate Program stresses timeliness, quality of brief writing, strength of advocacy, considered discretion in the filing and arguing of assignments of error, prompt and explicit communication with clients, and the proper functioning of the appellate process.

The goals of the Appellate Program are to offer to all district indigent defender boards non-capital felony and juvenile appellate services at a minimum of cost; thereby lowering caseloads of individual attorneys in the districts and reducing costs to the districts for the provision of these services. This program will create and maintain a solid and informed core group of attorneys specializing in appellate defense services to indigent clients and provide for education to all interested attorneys and support staff in appellate and writ practice.

The Board awarded a grant to the Louisiana Appellate Project (LAP) to handle all non-capital felony and juvenile appeals on behalf of indigents statewide. LAP contracts with district indigent defenders wanting to participate in the Project in accordance with La. R.S. 15:150. This legislation allows the creation of Regional Defense Service Centers, whereby numerous district indigent defenders may contract to provide defense services in particular fields of practice, including non-capital felony and juvenile appeals. Districts were offered an opportunity to participate, effectively transferring all non-capital felony and juvenile appeals to the project.

LAP is responsible for hosting or co-hosting two appellate seminars during the fiscal year to provide continuing legal education in the field of appellate practice. These seminars are in conformity with the educational requirements promulgated by the Public Defender Board for non-capital felony appellate certification. One of these seminars is typically co-hosted by the National Legal Aid and Defender Association, the only nationwide association for public defenders.

LAP groups its attorneys by appellate court district, sometimes overlapping due to proximity of some of the districts. LAP attorneys are familiar with appellate court rules, which may vary from circuit to circuit, and draw on pools of research for brief preparation. LAP staff develops uniform methods for receipt of appeals from the district indigent defender offices, track progress of appeals statewide, and monitor timeliness of brief filings. By directing all its resources into appellate practice, LAP maintains the highest standards and quality for representation of indigents at the appellate level.

The LAPD is in the process of determining how best to provide funds to district indigent defenders for juvenile defense. Funding will target salaries for additional attorneys dedicated solely to juvenile defense, training for juvenile defenders, and expert and specialized testing for juvenile defense. After assessment of district indigent defender board needs in the area of juvenile representation, the Board will tailor its juvenile defender program to improve juvenile defense in Louisiana.

The Louisiana Indigent Parent Representation Program Fund provides for qualified legal representation of indigent parents in child abuse and neglect cases as provided by La. R.S. 15:185.1, et seq. This program allows for increased equity and uniformity in judicial proceedings involving indigent parents by providing statewide standards of legal defense.

Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,502,099	\$ 0	\$ 0	\$ 8,920	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	30,000	0	0	29,514,375	29,492,996	29,492,996
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,532,099	\$ 0	\$ 0	\$ 29,523,295	\$ 29,492,996	\$ 29,492,996
Expenditures & Request:						



Louisiana Public Defender Board Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Personal Services	\$ 308,745	\$ 0	\$ 0	\$ 1,578,670	\$ 1,557,291	\$ 1,557,291
Total Operating Expenses	68,128	0	0	456,491	447,781	447,781
Total Professional Services	0	0	0	10,210	10,000	10,000
Total Other Charges	21,116,448	0	0	27,321,476	27,321,476	27,321,476
Total Acq & Major Repairs	15,593	0	0	156,448	156,448	156,448
Total Unallotted	23,185	0	0	0	0	0
Total Expenditures & Request	\$ 21,532,099	\$ 0	\$ 0	\$ 29,523,295	\$ 29,492,996	\$ 29,492,996
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	16	16	16
Total FTEs	0	0	0	16	16	16

Louisiana Public Defender Board Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
2004 Overcollections Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 88,421	\$ 88,421
DNA Testing Post-Conviction Relief for Indigents	30,000	0	0	30,000	30,000	30,000
Indigent Parent Representation Program Fund	0	0	0	514,005	514,005	514,005
Louisiana Public Defender Fund	0	0	0	28,970,370	28,860,570	28,860,570

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 12/01/07
Statewide Major Financial Changes:			
0	(21,379)	0	State Employee Retirement Rate Adjustment
0	862,054	0	Annualization of current year partially funded positions
0	156,448	0	Acquisitions & Major Repairs
0	(161,645)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	12,275	0	Risk Management
Non-Statewide Major Financial Changes:			
0	28,645,243	16	This technical adjustment represents a transfer in, from the 01-100 Executive Office, as a result of Act 307 of the 2007 Regular Session which in part established the Louisiana Public Defender Board as an independent agency.
\$ 0	\$ 29,492,996	16	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 29,492,996	16	Base Executive Budget FY 2008-2009
\$ 0	\$ 29,492,996	16	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Attorney fees for potential litigation
\$10,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$13,961,632	Aid to Local Governments - This will provide for the following: 1) DNA Post Conviction Testing Program (\$30,000) - This program provides post-conviction DNA testing when the guilt of an individual is in question. 2) La. Indigent Parent Representation Program Fund (\$514,005) - This program provides for qualified legal representation of indigent parents in child abuse and neglect cases as provided by La. R.S. 15:185.1, et seq.
\$13,334,378	Other Charges - Professional Services 1) The Capital Program provides trial, appellate and post-conviction services as mandated by La. R.S. 15:149.1 and La. R.S. 15:151, et seq.
\$27,296,010	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,063	Printing Services
\$8,168	Telephone Services
\$12,275	Risk Management Premium
\$1,960	Miscellaneous Services
\$25,466	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,321,476	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$5,000	Obsolete computers and equipment (Equipment Replaced)
\$5,000	Hardware (Equipment Replaced)
\$2,000	Software (Equipment Replaced)
\$40,000	Office equipment for existing and new office (New Equipment)
\$8,027	New office furniture, cabinets, and chairs
\$28,286	Computers printers and equipment
\$20,135	New computer hardware for existing and new office
\$8,000	New and updated software
\$40,000	New automobiles (2) for increased staffing
\$156,448	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 indigent defender district.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	Supplemental funding to 41 judicial district indigent defender boards per opened felony case (LAPAS CODE - 10286)	\$ 100	\$ 154	\$ 100	\$ 100	\$ 100	\$ 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of provision of counsel to indigent defendants in non-capital appeals (LAPAS CODE - 10287)	100%	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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court (LAPAS CODE - 10289)	100%	77%	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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court (LAPAS CODE - 10288)	100%	100%	100%	100%	100%	100%



01-124 — Louisiana Stadium and Exposition District

Agency Description

The mission of the Louisiana Stadium and Exposition District (LSED) is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish (Sports Franchise Fund).

The goals of the LSED at the Superdome and New Orleans Arena are to:

- I. Sustain self-supporting operating revenues to eliminate reliance on General Fund appropriations.
- II. Provide economic benefits to the City of New Orleans and the State of Louisiana.

The source of Superdome funding is fees and self-generated revenues derived from event rentals, admissions, concessions, parking, advertising, and surplus from the 4% hotel/motel collection and \$.01 Hotel Occupancy Tax.

The source of New Orleans Arena funding is fees and self-generated revenues derived from event rentals, admissions, concessions, parking, and individual premium seating ticket sales.

SMG, as managers of the Louisiana Superdome and New Orleans Arena, are engaged in the following activities:

1. Operation and Maintenance of the facility
2. Capital Improvements
3. Negotiation of Rental Agreements and other similar contracts
4. Concession and Catering Operation
5. Management of all Sub-contractors
6. Planning, Budgeting and Financial Accounting
7. Management of Human Resources and Event Personnel

For additional information, see:

[Louisiana Department of Economic Development](#)

Louisiana Stadium and Exposition District Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,156,878	\$ 1,032,786	\$ 1,032,786	\$ 954,264	\$ 954,264	\$ (78,522)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	48,555,390	48,900,802	48,900,802	48,900,802	48,900,802	0
Statutory Dedications	4,640,967	7,600,000	7,600,000	7,600,000	8,700,000	1,100,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 54,353,235	\$ 57,533,588	\$ 57,533,588	\$ 57,455,066	\$ 58,555,066	\$ 1,021,478
Expenditures & Request:						
Administrative	\$ 54,353,235	\$ 57,533,588	\$ 57,533,588	\$ 57,455,066	\$ 58,555,066	\$ 1,021,478
Total Expenditures & Request	\$ 54,353,235	\$ 57,533,588	\$ 57,533,588	\$ 57,455,066	\$ 58,555,066	\$ 1,021,478
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	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 (LSED) is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes, and \$.01 Hotel Occupancy Tax from Orleans Parish (Sports Franchise Fund).

The goals of the Administrative Program in the LSED are to:

- I. Sustain self-supporting operating revenues to eliminate reliance on General Fund appropriations.
- II. Provide economic benefits to the City of New Orleans and the State of Louisiana.

The source of Superdome funding is fees and self-generated revenues derived from event rentals, admissions, concessions, parking, advertising, and surplus from the 4% hotel/motel collection and \$.01 Hotel Occupancy Tax.

The source of New Orleans Arena funding is fees and self-generated revenues derived from event rentals, admissions, concessions, parking, and individual premium seating ticket sales.

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,156,878	\$ 1,032,786	\$ 1,032,786	\$ 954,264	\$ 954,264	\$ (78,522)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	48,555,390	48,900,802	48,900,802	48,900,802	48,900,802	0
Statutory Dedications	4,640,967	7,600,000	7,600,000	7,600,000	8,700,000	1,100,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 54,353,235	\$ 57,533,588	\$ 57,533,588	\$ 57,455,066	\$ 58,555,066	\$ 1,021,478



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	14,814,937	4,431,100	12,425,000	12,425,000	12,425,000	0
Total Professional Services	0	550,000	0	0	0	0
Total Other Charges	39,538,298	49,933,247	45,108,588	45,030,066	46,130,066	1,021,478
Total Acq & Major Repairs	0	2,619,241	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 54,353,235	\$ 57,533,588	\$ 57,533,588	\$ 57,455,066	\$ 58,555,066	\$ 1,021,478
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	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 and the Sports Facility Assistance 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Sports Facility Assistance	\$ 1,007,495	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 0
New Orleans Sports Franchise Fund	0	6,000,000	6,000,000	6,000,000	6,000,000	0
New Orleans Sports Franchise Assistance Fund	3,633,472	0	0	0	1,100,000	1,100,000



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,032,786	\$ 57,533,588	0	Existing Oper Budget as of 12/01/07
			Statewide Major Financial Changes:
(78,522)	(78,522)	0	Risk Management
			Non-Statewide Major Financial Changes:
0	1,100,000	0	This adjustment reflects a new statutory dedication that has been added; R.S. 27:392C. These funds come from the Fairgrounds Racetrack Slots to help fund operating expenses.
\$ 954,264	\$ 58,555,066	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 954,264	\$ 58,555,066	0	Base Executive Budget FY 2008-2009
\$ 954,264	\$ 58,555,066	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009

Other Charges

Amount	Description
	Other Charges:
\$1,500,000	Zephyr Field Costs
\$37,822,839	Saint/Hornets Inducements
\$500,000	R & R Fund - Arena
\$1,410,567	LSED Board Expenses
\$270,000	Voodoo Inducements
\$1,400,000	LSED Operating Reserves
\$743,213	Alario Center Costs
\$1,529,183	Management Fees
\$45,175,802	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$954,264	Interagency Transfers



Other Charges (Continued)

Amount	Description
\$954,264	SUB-TOTAL INTERAGENCY TRANSFERS
\$46,130,066	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Dollar amount of contract and parking revenues (in millions) (LAPAS CODE - 234)	\$ 2.20	\$ 669.00	\$ 2.20	\$ 2.20	\$ 2.20	\$ 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Dollar amount of event income (in millions) (LAPAS CODE - 11792)	\$ 0.40	0	\$ 0.40	\$ 0.40	\$ 0.50	\$ 0.50

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Dollar amount of administrative cost (in millions) (LAPAS CODE - 237)	\$ 4.30	\$ 1,600.00	\$ 4.30	\$ 4.30	\$ 5.00	\$ 5.00

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	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Dollar amount of events revenue (in millions) (LAPAS CODE - 11793)	\$ 0.80	\$ 683.00	\$ 0.80	\$ 0.80	\$ 0.80	\$ 0.80



01-126 — Board of Tax Appeals

Agency Description

The mission of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as mandated by R.S. 47:1401 et seq. The Board supports the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

The goals of the Board of Tax Appeals are:

- I. To hear and resolve in a fair, impartial, prompt, and economical manner, all appeals filed by taxpayers from assessments imposed by the Department of Revenue, denials of refund claims by the Department of Revenue, and claims against the state for monies erroneously paid into the state treasury.
- II. To maintain the integrity and independence of the Board of Tax Appeals.

The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes: individual income tax; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer may file a petition with the Board seeking relief. The Department of Revenue has 30 days in which to answer the allegations. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves or disapproves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay claims. In addition, the Board is authorized to review and approve or disapprove the following: offers of compromise; penalty waiver requests; tax lien releases; and redetermination of final assessments submitted to it by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refunds to act on claims or refunds.

The Board is authorized by the following statutes to hear the following issues:

- R.S. 47:111(F)(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceeds \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.



- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.
- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeal to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A), (B), (C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:351(I). Regards Board's approval of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.



Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 266,131	\$ 295,937	\$ 295,937	\$ 316,636	\$ 343,297	\$ 47,360
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,977	24,614	25,318	24,634	24,634	(684)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 289,108	\$ 320,551	\$ 321,255	\$ 341,270	\$ 367,931	\$ 46,676
Expenditures & Request:						
Administrative	\$ 289,108	\$ 320,551	\$ 321,255	\$ 341,270	\$ 367,931	\$ 46,676
Total Expenditures & Request	\$ 289,108	\$ 320,551	\$ 321,255	\$ 341,270	\$ 367,931	\$ 46,676
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	6	3	3	3	3	0
Total FTEs	6	3	3	3	3	0



126_1000 — Administrative

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

Program Description

The mission of the Administrative Program of the Board of Tax Appeals is to resolve equitably, fairly, expeditiously, and independently any dispute between individuals, corporations, and other taxpayers and state agencies including the Department of Revenue, Wildlife and Fisheries, and Health and Hospitals, as mandated by R.S. 47:1401 et seq. The Board supports the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

The goals of the 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 assessments imposed by the Department of Revenue, denials of refund claims by the Department of Revenue, and claims against the state for monies erroneously paid into the state treasury.
- II. To maintain the integrity and independence of the Board of Tax Appeals.

The Board of Tax Appeals has the authority to hear appeals from the imposition of the following types of taxes: individual income tax; corporate income; corporate franchise; excise; severance; sales and use; withholding; motor vehicle; transportation and communication; hazardous waste; inspection and supervision; and inventory and special fuels. If a taxpayer is aggrieved by an assessment made by the Secretary of the Department of Revenue, the taxpayer may file a petition with the Board seeking relief. The Department of Revenue has 30 days in which to answer the allegations. The case is assigned for hearing, at which time either party may introduce evidence. After hearing the case and considering the record, the law and evidence, a judgment is rendered by the Board. If the judgment is not appealed by either party within 30 days, it becomes final.

The Board also approves or disproves claims against the state. If the claim is approved by the Board, the legislature is authorized to appropriate funds to pay claims. In addition, the Board is authorized to review and approve or disapprove the following: offers of compromise; penalty waiver requests; tax lien releases; and redetermination of final assessments submitted to it by the Secretary of the Department of Revenue. The Board also hears appeals from the Secretary's denial of claims or tax refunds or the Secretary's refunds to act on claims or refunds.

The Board is authorized by the following statutes to hear the following issues:

- R.S. 47:111(F)(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceeds \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.

- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for non-profit organizations.
- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.
- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeal to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A), (B), (C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:351(I). Regards Board's approval of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 266,131	\$ 295,937	\$ 295,937	\$ 316,636	\$ 343,297	\$ 47,360
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,977	24,614	25,318	24,634	24,634	(684)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 289,108	\$ 320,551	\$ 321,255	\$ 341,270	\$ 367,931	\$ 46,676
Expenditures & Request:						
Personal Services	\$ 199,073	\$ 221,622	\$ 228,998	\$ 236,547	\$ 241,311	\$ 12,313
Total Operating Expenses	52,135	62,732	55,356	63,788	91,650	36,294
Total Professional Services	28,800	28,800	28,800	32,605	26,611	(2,189)
Total Other Charges	6,432	7,397	7,397	7,630	7,659	262
Total Acq & Major Repairs	2,668	0	704	700	700	(4)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 289,108	\$ 320,551	\$ 321,255	\$ 341,270	\$ 367,931	\$ 46,676
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	6	3	3	3	3	0
Total FTEs	6	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	\$ 704	0	Mid-Year Adjustments (BA-7s):
\$ 295,937	\$ 321,255	3	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
6,566	6,566	0	Unclassified State Employees Merit Increases
(1,668)	(1,668)	0	State Employee Retirement Rate Adjustment
(575)	(575)	0	Teacher Retirement Rate Adjustment
492	492	0	Group Insurance for Active Employees
114	114	0	Group Insurance for Retirees
(211)	(211)	0	Salary Base Adjustment
(5,389)	(5,389)	0	Salary Funding from Other Line Items
700	700	0	Acquisitions & Major Repairs
0	(704)	0	Non-recurring Carryforwards
26	26	0	Risk Management
191	207	0	Legislative Auditor Fees
29	29	0	UPS Fees
Non-Statewide Major Financial Changes:			
2,953	2,953	0	This adjustment is for increases in operating services associated with electricity, online service subscriptions, rent, cost of law books, and remote backup services for Board members (\$180).
3,200	3,200	0	This adjustment is for an increase in the amount of time contracted for legal counsel because the cases presented before the Board have become more complex and require more in-depth research and the number of cases has increased.
2,560	2,560	0	This adjustment is an increase in board members' travel expenses to and from hearings and the tax conference in accordance with the State Travel Guide Policy and Procedure Memorandum 49, Section S1501. 2 Hearing Days per month and 1 Tax Conference per Year - each includes 2 days lodging, dinner for the first night, and 3 meals per day for 3 board members.
2,000	2,000	0	This adjustment is for an increase in supplies associated with an increase of 142 docketed cases in FY07 over FY06 which is expected to continue in FY09. The supplies include copy paper, toner, envelopes, file folders, file labels, and expandable folders.
7,384	7,384	0	This adjustment provides funding for the additional hours required of their part-time employee to assist with the increased caseload and expenses associated with this.
29,764	29,764	0	This adjustment is to cover an increase in monthly rent. The agency has moved to a new location as a result of an unexpected change in the lease agreement with their previous landlord.
(983)	(983)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
207	211	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 343,297	\$ 367,931	3	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 343,297	\$ 367,931	3	Base Executive Budget FY 2008-2009
\$ 343,297	\$ 367,931	3	Grand Total Recommended

Professional Services

Amount	Description
\$26,611	Legal Research and Legal Counsel
\$26,611	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$152	Division of Administration Employee Assistance
\$1,107	Office of Risk Management (ORM)
\$2,585	Office of Telecommunications Management (OTM) Fees
\$3,815	Legislative Auditor Fees
\$7,659	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,659	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$700	Replace paper shredder
\$700	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Process cases and conduct hearings as requested by parties during fiscal years 2009-2013.

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, an activity not easily quantified or qualified. One can count the number of petitions filed, hearings conducted, decisions rendered, and recommendations reviewed, but impartiality and constitutional due process are not measurable.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	94%	87%	100%	100%	100%	100%
K	Percentage of claims appealed to district court (LAPAS CODE - 11799)	3%	5%	3%	3%	5%	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 objective is directly dependent on legislative funding to achieve 100% of cases to be scanned and entered into the docketing system.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of open cases up-to-date with scanning and entering data in docketing system (LAPAS CODE - NEW)	50%	82%	65%	65%	85%	85%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - NEW)	2%	4%	8%	8%	8%	8%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of cases filed and docketed (LAPAS CODE - 12505)	126	104	111	91	233
Number of cases filed and settled without docketing (LAPAS CODE - 12506)	413	482	188	305	117
Number of claims appealed to district court (LAPAS CODE - 12507)	7	3	6	6	12
Number of Waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	To Be Established	To Be Established	To Be Established	208	188
This is a new indicator for FY 2006. There was no data for prior years.					



01-129 — Louisiana Commission on Law Enforcement

Agency Description

The mission of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to improve the operations of the criminal justice and juvenile justice system and promote public safety by providing progressive leadership and coordination within the criminal justice community.

To this end, the agency provides a forum for all elements of the criminal justice system to come together in common cause and to develop policy infrastructure and multi-agency programs which serve the needs of a wide range of criminal justice organizations, support-proven, critical, or innovative operation initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

The goals of the Louisiana Commission on Law Enforcement and Administration of Criminal Justice are:

- I. Ensure a continued focus on the improvement of the State’s criminal justice system through the equitable administration of state and federal grant programs, high quality training and education, methodically sound policy relevant research, effective multi-agency programs, providing timely assistance to victims of crime, and promoting the application of advanced technology to the criminal justice process.
- II. Provide coordination and leadership for the criminal justice system through broad system wide programs which are based on participation by all aspects of the criminal justice community, and by maintaining a forum for the open discussion of criminal justice issues by all concerned.

The LCLE has two programs: Federal Programs and State Programs.

For additional information, see:

[Louisiana Commission on Law Enforcement](#)

Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,104,693	\$ 3,342,086	\$ 3,342,086	\$ 2,526,349	\$ 2,802,927	\$ (539,159)
State General Fund by:						
Total Interagency Transfers	140,731	191,712	191,712	189,738	187,017	(4,695)



Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,209,467	1,276,170	1,426,170	1,290,090	1,306,852	(119,318)
Statutory Dedications	5,194,104	6,188,417	6,188,417	6,190,963	6,211,132	22,715
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	41,652,536	51,123,885	69,198,885	52,088,813	35,034,464	(34,164,421)
Total Means of Financing	\$ 51,301,531	\$ 62,122,270	\$ 80,347,270	\$ 62,285,953	\$ 45,542,392	\$ (34,804,878)
Expenditures & Request:						
Federal	\$ 42,454,552	\$ 51,655,967	\$ 69,880,967	\$ 52,717,133	\$ 35,625,897	\$ (34,255,070)
State	8,846,979	10,466,303	10,466,303	9,568,820	9,916,495	(549,808)
Total Expenditures & Request	\$ 51,301,531	\$ 62,122,270	\$ 80,347,270	\$ 62,285,953	\$ 45,542,392	\$ (34,804,878)
Authorized Full-Time Equivalents:						
Classified	46	46	46	44	43	(3)
Unclassified	6	6	6	6	6	0
Total FTEs	52	52	52	50	49	(3)



129_1000 — Federal

R.S. 15:1201, et seq; Violence Against Women (Federal Block Grant); 42 U.S.C. 3796gg-5 (OVW-Stop Formula); Edward Byrne Memorial Justice Assistance Grant Program (Federal Block Grant); Supported under Public Law 109-108 under Science, State, Justice, Commerce, and Related Agencies Appropriations Act 2006. Juvenile Justice & Delinquency Prevention Act, Title II Part B Formula Grants Program (Federal Block Grant); Supported under 42 USC 5631. Crime Victim Assistance (Federal Block Grant); Victims of Crime Act of 1984, 42 U.S.C. 10603(a). Juvenile Accountability Block Grant Program (Federal Block Grant) supported under 42 U.S.C. 3796ee (OJJDP-JABG). 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, essential and needed 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. The LCLE will oversee the development and implementation of a statewide integrated criminal justice system which will provide criminal justice decision makers at all levels access to the information that they need to make a timely and informed decision. The LCLE will oversee and coordinate the implementation of other broad system-wide programs in the best interest of the criminal justice community and State of Louisiana.

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

- Administration of the Edward Byrne Memorial Justice Assistance 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 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 661,285	\$ 314,296	\$ 314,296	\$ 384,434	\$ 369,406	\$ 55,110
State General Fund by:						
Total Interagency Transfers	140,731	191,712	191,712	189,738	187,017	(4,695)
Fees and Self-generated Revenues	0	26,074	176,074	40,648	35,010	(141,064)
Statutory Dedications	0	0	0	13,500	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	41,652,536	51,123,885	69,198,885	52,088,813	35,034,464	(34,164,421)
Total Means of Financing	\$ 42,454,552	\$ 51,655,967	\$ 69,880,967	\$ 52,717,133	\$ 35,625,897	\$ (34,255,070)
Expenditures & Request:						
Personal Services	\$ 1,988,332	\$ 1,783,994	\$ 2,036,654	\$ 2,036,270	\$ 1,640,280	\$ (396,374)
Total Operating Expenses	199,255	288,600	304,145	308,124	233,073	(71,072)
Total Professional Services	0	100,000	175,000	102,100	100,000	(75,000)
Total Other Charges	40,171,116	49,357,351	67,239,168	50,090,639	33,507,544	(33,731,624)
Total Acq & Major Repairs	95,849	126,022	126,000	180,000	145,000	19,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,454,552	\$ 51,655,967	\$ 69,880,967	\$ 52,717,133	\$ 35,625,897	\$ (34,255,070)
Authorized Full-Time Equivalents:						
Classified	26	26	26	26	25	(1)
Unclassified	4	4	4	4	4	0
Total FTEs	30	30	30	30	29	(1)



Source of Funding

This program is funded with State General Fund, Statutory Dedications, and Federal Funds. 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. 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.

Federal Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Crime Victims Reparation Fund A250-82	\$ 0	\$ 0	\$ 0	\$ 13,500	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 18,225,000	0	Mid-Year Adjustments (BA-7s):
\$ 314,296	\$ 69,880,967	30	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
4,164	29,743	0	Annualize Classified State Employee Merits
3,108	22,199	0	Classified State Employees Merit Increases
(22,901)	(22,901)	0	State Employee Retirement Rate Adjustment
(10,442)	(66,718)	0	Salary Base Adjustment
(6,049)	(43,206)	0	Attrition Adjustment
(9,921)	(70,863)	(1)	Personnel Reductions
(2,775)	(19,824)	0	Salary Funding from Other Line Items
13,500	54,000	0	Acquisitions & Major Repairs
0	(225,000)	0	Non-recurring Carryforwards
(660)	(660)	0	Risk Management
2,131	2,131	0	Rent in State-Owned Buildings
333	333	0	UPS Fees
(1,103)	(1,103)	0	Civil Service Fees
(73)	(73)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(35,000,000)	0	This adjustment is a reduction of federal funding due to reduced spending associated with the Hurricane Criminal Justice Infrastructure Recovery Grants.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,000,000	0	This adjustment provides funding for an estimated increase in the Federal Department of Justice Programs. It is attached to a discretionary grant that was awarded in FY08 in the amount of \$1,949,756. It is earmarked for the New Orleans Family Justice Center and is scheduled to continue until 6/30/09. This amount is an estimate of the grant balance that will be disbursed in FY09.
85,000	85,000	0	This adjustment provides funding of an additional match required to fulfill 2007 federal grant requirements increasing the required match from 5% to 10% with the Violence Against Women Act (VAWA) Grant-Match and the LA Incident-Based Reporting System (LIBRS) Match. The VAWA match relates to \$3,030,000 and the LIBRS match relates to \$682,700. The match amounts are calculated on the remaining balance of the grants after the reduction of the awards given to exempted subgrantees. The federal grant requirements provide guidelines for which subgrantees are exempted from paying the match.
798	1,872	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 369,406	\$ 35,625,897	29	Recommended FY 2008-2009
\$ 0	\$ 11,000,000	0	Less Hurricane Disaster Recovery Funding
\$ 369,406	\$ 24,625,897	29	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	11,000,000	0	This adjustment reflects authority granted to support state and local criminal justice initiatives in communities identified as being in great need and significantly impacted by the 2005 Hurricanes.
\$ 0	\$ 11,000,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 369,406	\$ 35,625,897	29	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Other Professional Services
\$100,000	SUB-TOTAL PROFESSIONAL SERVICES
\$100,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,502,132	Federal Crime Victims Assistance Program for aid to local criminal justice agencies assisting the victims of a crime (CVA)
\$4,759,479	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)



Other Charges (Continued)

Amount	Description
\$1,180,000	Federal grants to provide states and local governments with funds to promote greater accountability in the juvenile justice system (JAIBG)
\$2,362,132	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women (VAWA)
\$424,357	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)
\$652,224	Juvenile Justice and Delinquent Prevention Act for aid to local criminal justice agencies (JJDP)
\$100,000	Title V funds for prevention and education on juvenile delinquency and programs to improve the Juvenile Justice System (TITLE V)
\$202,132	Federal grants to improve the state's criminal history records system and participate in the National Instant Criminal Background check system (NCHIP)
\$302,132	Federal grants to strengthen the safety of victims of domestic violence, dating violence, and child abuse in rural areas (RURAL DOMESTIC)
\$2,996,136	Byrne Justice Assistance Grants program for anti-drug, violent crime and criminal justice system improvement programs (JAG).
\$102,125	Federal Crime Victims Compensation Assistance Program (CVC)
\$300,000	Paul Coverdell Grant
\$390,094	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)
\$11,000,000	Project Hurricane Criminal Justice Infrastructure Recovery (HCJIRG).
\$191,712	LETPP
\$48,151	SAC-1 (Statistical Analysis Clearinghouse)
\$1,402,132	Arrest and Protection Program
\$31,025,838	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,113,362	Department of Public Safety and Corrections
\$261,637	State Police
\$200,000	Department of Justice
\$400,000	Office of Youth Development
\$284,467	Division of Administration - OFSS
\$507	Comprehensive Public Training Program (CPTP) Fees
\$3,238	Civil Service Fees
\$113,916	Rent in State-Owned Buildings
\$36,630	Office of Risk Management (ORM)
\$20,300	Division of Administration - State Printing
\$45,000	Office of Telecommunications Management (OTM) Fees
\$2,649	Uniform Payroll System (UPS)
\$2,481,706	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,507,544	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$145,000	Office and information technology equipment; Automobile Replacement (3)
\$145,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) To award and administer federal formula grant funds under the Byrne Justice Assistance Grants Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, and the Juvenile Accountability Block Grant (JABG) 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program (LAPAS CODE - 243)	83%	84%	75%	75%	75%	75%
<p>Grants for the Byrne JAG Program are for anti-drug, violent crime, and criminal justice system improvement programs. Figures reflect most recently closed federal fiscal year. For the state's FY 2006-2007, this would be for Federal Fiscal Year (FFY) 2003. Federal funds have a three-year life, but are normally extended to four years. Estimated figures for FY 2007-2008 and FY 2008-2009 reflect more than the federal requirement that a minimum of 54.04% of funds be passed through to local criminal justice system agencies. However, as seen in the FY 2006-2007 actual value, much more is actually passed through to local agencies, with the remainder used for state-level/statewide programs, state agencies, and a small percentage of administration.</p>							
K	Number of Byrne grants awarded (LAPAS CODE - 244)	160	122	160	160	160	160
<p>Figures reflect activity during the state fiscal year. The LLEBG grant program and the Edward Byrne Memorial Formula Block Grant program were merged in FFY 2005. These programs are now referred to as the Byrne Justice Assistance Grants (JAG) program.</p>							
S	Dollar amount of Byrne/JAG grants awarded (LAPAS CODE - 245)	\$ 5,800,000	\$ 5,514,004	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000
<p>Figures reflect activity during the state fiscal year. The LLEBG grant program and the Edward Byrne Memorial Formula Block Grant program were merged in FFY 2005. These programs are now referred to as the Byrne Justice Assistance Grants (JAG) program.</p>							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	93%	90%	90%	90%	90%
<p>Beginning FFY 2001, the federal pass-through requirement increased to 85% for the VAW program and is broken down as follows: 25% to law enforcement; 25% to prosecution; 30% to victim services; and 5% to courts. Figures reflect the most recently closed Federal Fiscal Year. For FY 2006-2007, this would be FFY 2002. Estimated figures for FY 2008-2009, 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 2006-2007 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.</p>							
K	Number of VAW grants awarded (LAPAS CODE - 248)	75	77	75	75	85	85
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 1,900,000	\$ 1,884,700	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
<p>Figures reflect activity during the state fiscal year.</p>							
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%	94%
<p>Grants for the Crime Victims Assistance (CVA) programs are awarded in the four priority areas: domestic violence, sexual assault, child abuse, and previously underserved by demographic characteristic and type of crime not in other categories. A 40% minimum pass through is required (10% in each area). These percentages are usually exceeded. Figures reflect the most recently closed Federal Fiscal Year. For FY 2006-2007, this would be FFY 2003. Federal funds have a life of several years.</p>							
K	Number of CVA grants awarded (LAPAS CODE - 252)	135	142	135	135	145	145
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 5,600,000	\$ 5,743,870	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000	\$ 5,600,000
<p>Figures reflect activity during the state fiscal year.</p>							
K	Minimum percentage of funds passed through to local agencies under the JJDP Program (LAPAS CODE - 255)	70%	70%	72%	72%	72%	72%
<p>Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2006-2007, this would be FFY 2003. Pass through continues to exceed federal requirements.</p>							
K	Number of JJDP grants awarded (LAPAS CODE - 256)	65	60	60	60	60	60
<p>Figures reflect activity during the state fiscal year.</p>							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 1,200,000	\$ 1,119,604	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
	Figures reflect activity during the state fiscal year.						
K	Number of LLEBG Program grants awarded (LAPAS CODE - 259)	120	5	0	0	0	0
	Figures reflect activity during the state fiscal year. The LLEBG grant program and the Edward Byrne Memorial Formula Block Grant program were merged in FFY 2005. These programs are now referred to as the Byrne Justice Assistance Grants (JAG) program.						
S	Dollar amount of LLEBG Program grants awarded (LAPAS CODE - 260)	\$ 23,404		0	0	0	0
	Figures reflect activity during the state fiscal year. The LLEBG grant program and the Edward Byrne Memorial Formula Block Grant program were merged in FFY 2005. These programs are now referred to as the Byrne Justice Assistance Grants (JAG) program.						
K	Minimum percentage of JABG Program funds passed through to local government (LAPAS CODE - 269)	75%	76%	75%	75%	75%	75%
K	Number of JABG Program grants awarded (LAPAS CODE - 270)	25	33	25	25	25	25
	Figures reflect activity during the state fiscal year. The Federal Fiscal Year 2007 JABG grant award was approximately 5% less than the FY 2006 award.						
S	Dollar amount of JABG Program grants awarded (LAPAS CODE - 271)	\$ 725,000	\$ 895,278	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
	The Federal Fiscal Year 2007 JABG grant award was approximately 5% less than the FY 2006 award.						

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Edward Byrne - Number of Task Forces funded (LAPAS CODE - 12508)	51	48	48	53	54
Edward Byrne - Number of drug arrests made by task forces (LAPAS CODE - 12509)	9,514	10,878	10,704	9,565	8,805
Edward Byrne - Number of street sales disruption grants funded (LAPAS CODE - 12510)	31	27	19	11	7
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	1,655	1,088	870	1,106	1,160



Federal General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
VAW - Number of women served by grants (LAPAS CODE - 12512)	43,476	36,740	28,374	31,556	29,250
This indicator is for State Fiscal Year (July 1 - June 30).					
VAW - Number of professionals trained through annual "Violence Against Women" Conference (LAPAS CODE - 13986)	300	475	244	282	211
CVA - Number of victims served by grants (LAPAS CODE - 12513)	70,658	76,083	70,859	64,078	68,289
This indicator is for State Fiscal Year (July 1 - June 30). Reduction is from the effects of Hurricanes Katrina and Rita. Disruption in services varied with many projects as agencies recovered from the hurricanes. A few programs have not reopened.					
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	10,542	11,519	15,790	9,209	7,000
This indicator is for State Fiscal Year (July 1 - June 30). Reduction is due to the effects of Hurricane Katrina and Rita. Disruption in services varied with many projects as agencies recovered from the hurricanes. A few programs have not reopened.					
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	38,560	46,986	35,701	35,633	23,906
This indicator is for State Fiscal Year (July 1 - June 30).					
FFD - Number of discretionary grants received (LAPAS CODE - 12519)	5	6	5	7	6
The LCLE applies for discretionary funding to meet state criminal justice system priorities that are not otherwise funded or only partially funded. Discretionary grants from the U.S. Department of Justice are typically competitive in nature and are designed to support developmental initiatives that the U.S. Congress targeted. This means that fundable areas and the amount of funding available for any given area will change from year to year, based on appropriations by Congress and modifications to guidance provided by the U.S. Department of Justice pursuant to specific authorizing legislation for the various discretionary grant programs.					
FFD -Dollar Amount of discretionary grants received (LAPAS CODE - 12521)	4,160,039	3,777,136	2,201,584	59,443,010	1,335,635

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 3.5: 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: 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 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
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%	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	2
	Figures reflect activity during the state fiscal year.						
S	Dollar amount of RSAT grants awarded (LAPAS CODE - 264)	\$ 794,015	\$ 794,015	\$ 248,547	\$ 248,547	\$ 207,900	\$ 207,900
	Figures reflect activity during the state fiscal year.						
S	Amount of funding received for RSAT subgrants for direct treatment programs (LAPAS CODE - 6140)	\$ 794,015	\$ 794,015	\$ 248,547	\$ 248,547	\$ 207,900	\$ 207,900
K	Number of Residential Substance Abuse Treatment programs established by RSAT in local facilities (LAPAS CODE - 6138)	1	1	2	2	2	2
S	Cost per inmate in local facilities (LAPAS CODE - 6139)	\$ 4,576	\$ 4,576	\$ 4,576	\$ 4,576	\$ 4,576	\$ 4,576
K	Number of residential substance abuse treatment programs established by RSAT in state facilities (LAPAS CODE - 6137)	4	4	1	1	1	1
K	Cost per inmate in state facilities (LAPAS CODE - 6141)	\$ 7,790	\$ 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 3.5: 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: Participation in the ICJIS allows criminal justice agencies to access more complete & timely records.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		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 components (LAPAS CODE - 21407)	95%	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 29.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.5.1: To ensure safe, vibrant communities for all citizens. In particular, these objectives are related to Benchmark, Index Crime Rates and will allow for 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 using Version 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Number of agencies reporting crime data (LAPAS CODE - 266)	215	215	225	225
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)	29	33	35	35	40	40
S	Number of agencies participating in LIBRS certification (LAPAS CODE - 267)	53	65	53	53	55	55
S	Number of agencies using La-LEMIS software (LAPAS CODE - 6149)	115	115	115	115	115	115
S	Percentage of the state population covered by LIBRS reporting (LAPAS CODE - 6150)	49	51	59	59	63	63
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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of eligible law enforcement agencies reporting to the UCR (LAPAS CODE - 6151)	58%	58%	65%	65%	65%	65%
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%	99%
Data obtained from these sources provides the index crime rate reported in Louisiana: Vision 2020 action plans.							



129_2000 — State

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 within the 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.

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

- Administration of the POST (Peace 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,443,408	\$ 3,027,790	\$ 3,027,790	\$ 2,141,915	\$ 2,433,521	\$ (594,269)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,209,467	1,250,096	1,250,096	1,249,442	1,271,842	21,746
Statutory Dedications	5,194,104	6,188,417	6,188,417	6,177,463	6,211,132	22,715
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,846,979	\$ 10,466,303	\$ 10,466,303	\$ 9,568,820	\$ 9,916,495	\$ (549,808)
Expenditures & Request:						
Personal Services	\$ 1,146,377	\$ 1,509,396	\$ 1,273,941	\$ 1,198,038	\$ 1,396,130	\$ 122,189
Total Operating Expenses	140,014	148,700	157,726	159,982	157,726	0
Total Professional Services	1,464,445	1,136,000	1,136,000	1,159,856	1,336,000	200,000
Total Other Charges	6,061,206	7,586,607	7,812,436	6,964,744	6,940,439	(871,997)
Total Acq & Major Repairs	34,937	85,600	86,200	86,200	86,200	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,846,979	\$ 10,466,303	\$ 10,466,303	\$ 9,568,820	\$ 9,916,495	\$ (549,808)
Authorized Full-Time Equivalents:						
Classified	20	20	20	18	18	(2)
Unclassified	2	2	2	2	2	0
Total FTEs	22	22	22	20	20	(2)

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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 3,107,201	\$ 3,502,181	\$ 3,502,181	\$ 3,510,014	\$ 3,488,300	\$ (13,881)
Crime Victims Reparation Fund A250-82	1,823,189	1,912,561	1,912,561	1,894,557	1,947,632	35,071
Drug Abuse Education & Treatment Fund	263,714	773,675	773,675	772,892	775,200	1,525

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,027,790	\$ 10,466,303	22	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
8,296	16,265	0	Annualize Classified State Employee Merits
9,322	18,279	0	Classified State Employees Merit Increases
(24,810)	(24,810)	0	State Employee Retirement Rate Adjustment
117,690	222,902	0	Salary Base Adjustment
(57,539)	(112,821)	(2)	Personnel Reductions
2,308	2,308	0	Rent in State-Owned Buildings
(1,194)	(1,194)	0	Civil Service Fees
(80)	(80)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(850,000)	(850,000)	0	Non-Recur Special Legislative Projects totaling \$850,000; Development of curricula & training programs for large-scale response to critical emergency situations related to school violence - \$150,000; Caddo Parish Sheriff's Office for Safety Town - \$50,000; Task Force on Violent Crime for crime prevention activities for Algiers, Gretna, and the West Bank of Jefferson Parish and Plaquemines Parish - \$500,000; State Programs Program for restoration of key programs - \$150,000.
200,000	200,000	0	This adjustment provides funding for the LA Victim Notification System (VNS). The incorporation of the LA Sex Offender Registry and LA Protective Order Registry into the LAVNS will allow victims and other concerned citizens to be automatically notified when there is a change in the status of a sex offender they have registered against, and when a protective order has been served against an offender.
0	(23,031)	0	This adjustment realigns the available funding for the Drug Abuse Resistance Education Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,738	2,374	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 2,433,521	\$ 9,916,495	20	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,433,521	\$ 9,916,495	20	Base Executive Budget FY 2008-2009
\$ 2,433,521	\$ 9,916,495	20	Grand Total Recommended

Professional Services

Amount	Description
\$11,000	Medical
\$1,125,000	Other Professional Services
\$200,000	Funding for the LA Victim Notification System
\$1,336,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,320,130	Drug Abuse Resistance Educations (DARE) grants to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$1,846,427	State awards from the Crime Victims Reparations Act to provide financial relief to crime victims (CVR)
\$889,169	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)
\$703,577	Drug Abuse Education and Treatment (DAET) - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$6,759,303	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$53,670	Division of Administration - OFSS
\$3,507	Civil Service Fees
\$550	Comprehensive Public Training Program (CPTP) Fees
\$123,409	Rent in State Owned Buildings
\$181,136	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,940,439	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$86,200	Office and information technology equipment; Automobile Replacement
\$86,200	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: 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of reparation claims processed (LAPAS CODE - 289)	1,600	1,614	1,600	1,600	1,600	1,600
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	850	890	850	850	850	850
S	Average time to process a claim (LAPAS CODE - 291)	30	34	45	45	45	45
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 2,184,877	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000



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

Louisiana: Vision 2020 Link: 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 (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not applicable

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	60	60	60	60	60	60
K	Number of corrections training courses conducted (LAPAS CODE - 273)	60	59	60	60	60	60
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,500	1,490	1,500	1,500	1,500	1,500
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	1,200	1,098	1,200	1,200	1,200	1,200
S	Dollar amount awarded to local law enforcement agencies for basic/ corrections training (LAPAS CODE - 278)	\$ 650,000	\$ 580,000	\$ 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: 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of grants awarded to local law enforcement agencies from self-generated funds (LAPAS CODE - 279)	145	155	150	150	150	150
S	Dollar amount of grants from self-generated fund awards to local agencies (LAPAS CODE - 280)	\$ 1,000,000	\$ 1,109,467	\$ 1,000,000	\$ 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: 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	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Percentage of training centers inspected and evaluated (LAPAS CODE - 13984)	20%	23%	20%	20%	20%	20%
S	Percentage of training centers monitored (LAPAS CODE - 13985)	100%	98%	100%	100%	90%	90%

5. (KEY) To allocate and administer demand 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: 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. The Pre/Post Test was modified in Spring 2006 to reflect the addition of two lessons, Bullying and Rolemodel. This expanded curriculum from 10 to 12 lessons.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of classes presented - Core 5th/6th (LAPAS CODE - 10573)	1,820	2,054	1,820	1,820	1,850	1,850
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	554	610	522	522	580	580
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	82	85	82	82	85	85
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 3,317,830	\$ 3,397,116	\$ 3,300,000	\$ 3,300,000	\$ 3,400,000	\$ 3,400,000
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	87%	89%	87%	87%	89%	89%

State General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of DARE officers (LAPAS CODE - 12515)	201	246	220	178	210	
Number of parishes participating (LAPAS CODE - 12516)	62	60	59	59	58	
Number of local law enforcement agencies (LAPAS CODE - 12518)	97	96	90	85	85	
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	160,745	155,436	108,880	117,888	114,283	
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	65,881	65,567	64,498	48,999	49,440	



State General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	14,174	23,189	21,385	17,572	16,138
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	774	812	605	619	633
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	917	944	901	762	772
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	149	212	220	183	163

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 3.5: 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 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of parishes participating in the system (LAPAS CODE - 15798)	52	61	64	64	64	64
K	Number of statewide systems participating in the system (LAPAS CODE - 15799)	2	2	2	2	2	2
S	Percentage of population covered by the system (LAPAS CODE - 15800)	71%	100%	100%	100%	100%	100%



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

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 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of Homicide Investigators trained (LAPAS CODE - 20195)	120	500	180	180	380	290
Four training sessions are planned in FY 2006-2007 including a total of 120 Homicide Investigators covering 75% of the state's population.							
S	Percentage of agencies receiving training (LAPAS CODE - 21096)	75%	100%	80%	80%	80%	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 the public policy that addresses the needs of the state's elderly citizens.

The goals of the Office of Elderly Affairs are:

- I. Serve as an effective viable advocate for the elderly by ensuring that appropriate services are provided by the aging network in Louisiana. This will be accomplished by:
 - a. Advocating for the needs and rights of all older Louisianians.
 - b. Improving the quality of life of our older citizens by encouraging and providing the means to achieve active healthy independent lives.
 - c. Building partnerships with communities, organizations, agencies, families, and individuals to ensure the availability and accessibility of a continuum of service for all older Louisianians.
 - d. 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.
 - e. Supporting intergenerational activities, which foster mutual understanding and supports shared values, and personal responsibility.
 - f. Intervention in the exploitation and abuse 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,030,422	\$ 23,196,634	\$ 23,196,634	\$ 22,853,257	\$ 22,779,562	\$ (417,072)



Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	262,884	98,580	861,633	269,574	269,574	(592,059)
Fees and Self-generated Revenues	33,246	59,420	59,420	39,420	39,420	(20,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,177,682	21,398,501	21,398,501	21,417,377	21,430,126	31,625
Total Means of Financing	\$ 44,504,234	\$ 44,753,135	\$ 45,516,188	\$ 44,579,628	\$ 44,518,682	\$ (997,506)
Expenditures & Request:						
Administrative	\$ 6,036,855	\$ 6,310,463	\$ 6,310,463	\$ 6,445,161	\$ 6,385,957	\$ 75,494
Title III, Title V, Title VII and USDA	28,571,524	29,688,317	30,451,370	29,868,122	29,866,380	(584,990)
Action Match	366,612	366,612	366,612	366,612	366,612	0
Parish Councils on Aging	3,801,310	2,469,810	2,469,810	2,776,800	2,776,800	306,990
Senior Centers	5,727,933	5,917,933	5,917,933	5,122,933	5,122,933	(795,000)
Total Expenditures & Request	\$ 44,504,234	\$ 44,753,135	\$ 45,516,188	\$ 44,579,628	\$ 44,518,682	\$ (997,506)
Authorized Full-Time Equivalents:						
Classified	0	58	58	58	58	0
Unclassified	0	1	1	1	1	0
Total FTEs	0	59	59	59	59	0



133_1000 — Administrative

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

Program Description

The mission of the Administrative Program in the Office of Elderly Affairs is to create a team which 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 to:

- 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.

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,617,743	\$ 5,743,770	\$ 5,743,770	\$ 5,885,245	\$ 5,813,292	\$ 69,522
State General Fund by:						
Total Interagency Transfers	17,723	0	0	0	0	0
Fees and Self-generated Revenues	33,025	59,420	59,420	39,420	39,420	(20,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	368,364	507,273	507,273	520,496	533,245	25,972
Total Means of Financing	\$ 6,036,855	\$ 6,310,463	\$ 6,310,463	\$ 6,445,161	\$ 6,385,957	\$ 75,494
Expenditures & Request:						
Personal Services	\$ 3,358,865	\$ 3,604,706	\$ 3,604,263	\$ 3,748,754	\$ 3,756,933	\$ 152,670
Total Operating Expenses	437,973	438,551	438,551	445,955	420,285	(18,266)
Total Professional Services	26,955	39,980	39,980	40,820	29,715	(10,265)
Total Other Charges	2,198,943	2,227,226	2,227,669	2,209,632	2,179,024	(48,645)
Total Acq&MajorRepairs	14,119	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 6,036,855	\$ 6,310,463	\$ 6,310,463	\$ 6,445,161	\$ 6,385,957	\$ 75,494
Authorized Full-Time Equivalents:						
Classified	0	55	55	55	55	0
Unclassified	0	1	1	1	1	0
Total FTEs	0	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):
\$ 5,743,770	\$ 6,310,463	56	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
50,107	58,264	0	Annualize Classified State Employee Merits
55,502	64,537	0	Classified State Employees Merit Increases
(58,035)	(58,035)	0	State Employee Retirement Rate Adjustment
8,406	8,406	0	Group Insurance for Active Employees
4,255	4,255	0	Group Insurance for Retirees
101,886	114,635	0	Salary Base Adjustment
(24,381)	(28,350)	0	Attrition Adjustment
(52,170)	(52,170)	0	Salary Funding from Other Line Items
(1,590)	(1,590)	0	Risk Management
3,532	3,532	0	Legislative Auditor Fees
21	21	0	Maintenance in State-Owned Buildings
322	322	0	UPS Fees
(2,775)	(2,775)	0	Civil Service Fees
(155)	(155)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(20,000)	0	This adjustment is a decrease in self-generated funds because the AARP Money Management Pilot Program has ended. There were no positions involved in this pilot program.
(20,531)	(20,531)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
5,128	5,128	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 5,813,292	\$ 6,385,957	56	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,813,292	\$ 6,385,957	56	Base Executive Budget FY 2008-2009
\$ 5,813,292	\$ 6,385,957	56	Grand Total Recommended

Professional Services

Amount	Description
\$19,980	Marketing contract with Rachel Mouton, Public Relations firm, to market the Prescription Drug Program
\$9,735	Four legal service contracts with legal service corporations to provide legal assistance to the Elderly Protective Services Program
\$29,715	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,016,159	Elderly Protective Services; Training Conferences
\$2,016,159	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,432	Civil Service Fees
\$1,479	Comprehensive Public Training Program (CPTP) Fees
\$5,539	State Treasurer Fees
\$34,688	Legislative Auditor Fees
\$14,369	Maintenance of Buildings
\$14,236	Insurance Premiums
\$3,214	Uniform Payroll System (UPS) Fees
\$2,500	Division of Administration - State Mail Operations
\$47,253	Office of Telecommunications Management (OTM) Fees
\$30,155	Office of Risk Management (ORM)
\$162,865	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,179,024	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

Louisiana: Vision 2020 Link: This objective will contribute toward Goal 1 Objective 1.10: To build a workforce with education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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

Explanatory Note: None

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of hours of training provided to agency and contractors (LAPAS CODE - 348)	200	185	200	200	200	200
S	Number of staff and other attending diverse training (LAPAS CODE - 6166)	750	5,197	750	750	750	750
S	Number of diverse training programs/topics provided to staff and contractors (LAPAS CODE - 6165)	15	26	15	15	15	15
S	Percentage of staff/contractors rating the training satisfactory or above (LAPAS CODE - 6167)	94%	95%	96%	96%	95%	95%



2. (KEY) Through the Elderly Protective Service 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: This objective wil contribute toward Goal 3 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 Links: Not applicable

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of reports received (LAPAS CODE - 350)	3,550	3,381	3,350	3,350	3,350	3,350
K	Number of reports investigated (LAPAS CODE - 351)	3,000	3,137	300	300	3,000	3,000
K	Number of cases closed (LAPAS CODE - 353)	2,619	3,166	2,619	2,619	2,619	2,619
K	Number of reports received -- high priority (LAPAS CODE - 14083)	600	510	700	700	600	600
K	Percentage of high priority reports investigated within 8 working hours of receipt. (LAPAS CODE - 14084)	100%	99%	96%	96%	96%	96%



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. 40:2010.2, Elder Rights 42 I.S.C. 3058 (J), Legal Assistance Program 42 U.S.C. 3027 (a) Legal Asst. Developer 42 U.S.C. 3027 (a) (18), State LTC Ombudsman LSA R.S. 40:201.1 et seq

Program Description

The mission of the Title III, V, VII and NSIP Program in the Office of Elderly Affairs is to lead Louisiana in serving older individuals.

The goal of the Title III, V, VII, and NSIP 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.

The Administration on Aging provides federal funds appropriated to the state. The funds are distributed to providers based on a formula and the state funds are distributed by a formula as dictated by state law. Stakeholders for this program are the parish councils on aging, area agencies on aging, and the elderly population that has the greatest social and economic needs. This elderly population is defined as individuals identified by their service needs and may reside in rural areas. They may have great economic or social need, limited income, disabled, suffer from Alzheimer's or other related disorders. The Family Caregiver support program was added in FY02 and this service assists caregivers who are caring for a person over 60 or grandparents who have the primary responsibility for children under 18. Recipients of the meal and homemaker services are over the age of sixty (60), however recipients of the senior employment services only need to be over fifty-five (55). The senior employment services give senior citizens the opportunity to return to the workforce on a part time basis. Elderly Rights Protection (Ombudsman) stakeholders are the clients in nursing homes, their families and other concerned persons in the community.

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

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,516,824	\$ 8,698,509	\$ 8,698,509	\$ 8,701,667	\$ 8,699,925	\$ 1,416



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

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	245,161	98,580	861,633	269,574	269,574	(592,059)
Fees and Self-generated Revenues	221	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,809,318	20,891,228	20,891,228	20,896,881	20,896,881	5,653
Total Means of Financing	\$ 28,571,524	\$ 29,688,317	\$ 30,451,370	\$ 29,868,122	\$ 29,866,380	\$ (584,990)
Expenditures & Request:						
Personal Services	\$ 200,621	\$ 199,473	\$ 206,444	\$ 208,284	\$ 207,801	\$ 1,357
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	28,370,903	29,488,844	30,244,926	29,659,838	29,658,579	(586,347)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,571,524	\$ 29,688,317	\$ 30,451,370	\$ 29,868,122	\$ 29,866,380	\$ (584,990)
Authorized Full-Time Equivalents:						
Classified	0	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	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	\$ 763,053	0	Mid-Year Adjustments (BA-7s):
\$ 8,698,509	\$ 30,451,370	3	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
610	2,544	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,203	5,009	0	Classified State Employees Merit Increases
776	776	0	Group Insurance for Active Employees
(28)	(115)	0	Salary Base Adjustment
0	(493,479)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(98,580)	0	This is to non-recur an IAT agreement with Dept of Health & Hospitals for the Nursing Home Project. This project was created to help train nursing home staff in dealing with emergency preparedness.
(1,259)	(1,259)	0	Group Insurance Funding from Other Line Items.
114	114	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 8,699,925	\$ 29,866,380	3	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,699,925	\$ 29,866,380	3	Base Executive Budget FY 2008-2009
\$ 8,699,925	\$ 29,866,380	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$1,570,199	Title V Senior Employment contracts
\$1,334,611	Ombudsman contracts
\$3,035,700	Nutrition Supplement Incentive Program (NSIP); replaces old USDA Cash in Lieu of Commodities Program
\$23,714,668	Title III, VII contracts; includes state match, state meals, audit funds, transportation, homemaker, and home delivered meals
\$29,655,178	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,401	Office of Telecommunications Management (OTM) Fees
\$3,401	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,658,579	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

1. (KEY) Through Title III and NSIP, 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: GOEA's Policy Manuel defines the services that the state's senior citizens can receive. Many of the recipients are females.

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

Explanatory Note: NSIP stands for Nutrition Services Incentive Program which replaces the USDA program.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	75,000	76,042	76,000	76,000	76,000	76,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	11.0%	11.1%	11.0%	11.0%	11.0%	11.0%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,037,500	3,018,554	3,037,500	3,037,500	3,037,500	3,037,500
S	Service units by: Homemaker (LAPAS CODE - 6169)	173,000	144,390	165,000	165,000	165,000	165,000
S	Service units by: Transportation (LAPAS CODE - 6170)	790,000	717,049	780,000	780,000	760,000	760,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 4.50	\$ 5.20	\$ 5.33	\$ 5.33	\$ 5.45	\$ 5.45
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 14.41	\$ 16.72	\$ 15.87	\$ 15.87	\$ 16.75	\$ 16.75
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 10.75	\$ 10.85	\$ 10.75	\$ 10.75	\$ 11.00	\$ 11.00
S	Number of persons serviced with registered services under the Older Americans Act (LAPAS CODE - 6173)	\$ 49,500	\$ 40,881	\$ 49,500	\$ 49,500	\$ 49,500	\$ 49,500

2. (KEY) Through Title V, to achieve an unsubsidized job placement rate of 24% of authorized slots.

Louisiana: Vision 2020 Link: This objective will contribute toward Goal 1 Objective 11: To increase workforce participation rates among traditionally underutilized sources or 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 (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Senior Employment Program is a mandatory partner with the workforce development and provides employment and training for persons 55 and older.

Explanatory Note: None



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of authorized positions in Title V (LAPAS CODE - 14085)	209	204	204	204	204	204
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 365)	209	172	204	204	204	204
K	Number of persons placed in unsubsidized employment (LAPAS CODE - 366)	51	35	41	41	41	41

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

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	292	273	273	273	273	273
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE - 21345)	95	99	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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of complaints received (LAPAS CODE - 370)	1,975	1,677	1,515	842	1,233
Number of complaints resolved (LAPAS CODE - 14086)	1,708	1,414	1,252	652	1,115
Percentage of complaints resolved (LAPAS CODE - 369)	87%	84%	82%	77%	90%



133_3000 — Action Match

Program Authorization: 42 U.S.C. 4951

Program Description

The mission of the National Senior Match Program (Action Match) in the Office of Elderly Affairs is to provide volunteer opportunities for Louisiana’s older individuals.

The Governor’s Office of Elderly Affairs receives appropriated funds from the legislature which is given to the Senior Service Corps to match with Federal funds for the programs monitored through the National Senior Corps Program. This federal program recruits volunteers for three programs: Senior Companion Program, Foster Grandparent Program, and Retired Senior Volunteer Program (RSVP). These programs benefit the volunteer as much as they provide needed services in the community.

Action Match Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	366,612	366,612	366,612	366,612	366,612	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 366,612	\$ 0



Action Match Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	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):
\$ 366,612	\$ 366,612	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 366,612	\$ 366,612	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 366,612	\$ 366,612	0	Base Executive Budget FY 2008-2009
\$ 366,612	\$ 366,612	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
Other Charges:	
\$366,612	Action Match contracts



Other Charges (Continued)

Amount	Description
\$366,612	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$366,612	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

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

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of elderly individuals currently enrolled in the volunteer programs (LAPAS CODE - 382)	8,894	8,545	9,180	9,180	8,894	8,894
K	Percentage of the state's elderly population in parishes served (LAPAS CODE - 378)	74%	74%	74%	74%	74%	74%
S	Number of volunteer sites served by volunteers (LAPAS CODE - 377)	1,050	961	850	850	1,000	1,000
K	Number of service hours provided (LAPAS CODE - 386)	225,000	2,668,604	1,690,000	1,690,000	2,700,000	2,700,000



133_4000 — Parish Councils on Aging

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

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 is to ensure that the parish council on aging operates in compliance with state laws and the Office of Elderly Affairs’ Policy and Procedures.

The Governor’s Office of Elderly Affairs distributes funds allocated by the Legislature to supplement programs/services or administrative costs that may not be covered by another funding source. Councils are located in each parish, usually the parish seat.

Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,801,310	\$ 2,469,810	\$ 2,469,810	\$ 2,776,800	\$ 2,776,800	\$ 306,990
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,801,310	\$ 2,469,810	\$ 2,469,810	\$ 2,776,800	\$ 2,776,800	\$ 306,990
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,801,310	2,469,810	2,469,810	2,776,800	2,776,800	306,990
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,801,310	\$ 2,469,810	\$ 2,469,810	\$ 2,776,800	\$ 2,776,800	\$ 306,990



Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	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):
\$ 2,469,810	\$ 2,469,810	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(807,500)	(807,500)	0	Non-Recur all Special Legislative Projects totaling \$1,602,500. This adjustment is for increases due to the legislative change in calculation of the Parish Council on Aging (PCOA) Formula. In the 2007 Regular Legislative Session, LRS 46:1606, the PCOA formula increased the payment for persons 60+ from \$1.25 to \$2.50 or \$37,500 which ever is greater, but will not exceed \$100,000 to any one parish.
1,114,490	1,114,490	0	
\$ 2,776,800	\$ 2,776,800	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,776,800	\$ 2,776,800	0	Base Executive Budget FY 2008-2009
\$ 2,776,800	\$ 2,776,800	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.



Other Charges

Amount	Description
	Other Charges:
\$2,776,800	Administrative costs and services to the elderly.
\$2,776,800	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,776,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

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, or Other): Not applicable

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of public hearings held (LAPAS CODE - 10056)	64	64	64	64	64	64
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	37,500	42,920	42,000	42,000	42,000	42,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	72,100	65,719	67,200	67,200	67,200	67,200

Parish Councils on Aging General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Administrative (LAPAS CODE - 388)	4.4%	3.9%	2.0%	4.0%	3.0%
Supportive (LAPAS CODE - 389)	57.8%	54.8%	55.0%	54.0%	48.0%
Congregate meals (LAPAS CODE - 390)	13.9%	22.9%	14.0%	14.0%	10.0%
Home delivered meals (LAPAS CODE - 391)	17.5%	0.0%	22.0%	21.0%	24.0%
In-home services for frail elderly (LAPAS CODE - 392)	0.01%	0.20%	1.00%	1.00%	0.01%
Health prevention (LAPAS CODE - 393)	0.2%	0.7%	2.0%	2.0%	0.0%
Other (LAPAS CODE - 6176)	4.8%	3.0%	5.0%	3.0%	12.0%



133_5000 — Senior Centers

Program Authorization: R.S. 46:932 (14), LSA 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 is to provide for facilities throughout the state where older individuals can come together to receive a variety of services on a local level.

Senior centers offer not only services but also a place where seniors can socialize. This helps to keep seniors healthy, informed and active in their communities. More seniors are living longer and these centers provide an excellent opportunity to exchange ideas. These facilities also provide activities to stimulate the senior’s interest and promote the senior’s independence.

Senior Centers Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,727,933	\$ 5,917,933	\$ 5,917,933	\$ 5,122,933	\$ 5,122,933	\$ (795,000)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,727,933	\$ 5,917,933	\$ 5,917,933	\$ 5,122,933	\$ 5,122,933	\$ (795,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,727,933	5,917,933	5,917,933	5,122,933	5,122,933	(795,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,727,933	\$ 5,917,933	\$ 5,917,933	\$ 5,122,933	\$ 5,122,933	\$ (795,000)



Senior Centers Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	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):
\$ 5,917,933	\$ 5,917,933	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(795,000)	(795,000)	0	Non-Recur all Special Legislative Projects totaling \$1,602,500.
\$ 5,122,933	\$ 5,122,933	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,122,933	\$ 5,122,933	0	Base Executive Budget FY 2008-2009
\$ 5,122,933	\$ 5,122,933	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2008-2009.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$3,988,239	Formula Funding for the Senior Centers
\$1,134,694	Supplemental Senior Centers Funding
\$5,122,933	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,122,933	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

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

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health (LAPAS CODE - 6177)	100%	100%	100%	100%	100%	100%
K	Number of senior centers (LAPAS CODE - 398)	143	139	136	136	139	139
The number of seniors before the 2005 Storm was 143 and the projected number for FY 08 136 but several centers have reopened as seniors return to their neighborhoods. The number of Senior Centers at the end of FY 07 was 139 and we feel this better standard than estimated 136 for FY 08.							





01-254 — Louisiana State Racing Commission



Agency Description

The mission of the Louisiana State Racing Commission (LSRC) is to supervise, regulate, and enforce all statutes concerning horse racing and pari-mutuel wagering for live horse racing on track, off track, and by simul-cast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

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

For additional information, see:

[Louisiana State Racing Commission](#)

Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	18,575	0	0	(18,575)
Fees and Self-generated Revenues	6,419,859	7,057,704	7,057,704	7,380,980	6,422,810	(634,894)
Statutory Dedications	3,496,216	4,226,575	4,226,575	4,261,839	5,083,088	856,513
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,916,075	\$ 11,284,279	\$ 11,302,854	\$ 11,642,819	\$ 11,505,898	\$ 203,044
Expenditures & Request:						
Louisiana State Racing Commission	\$ 9,916,075	\$ 11,284,279	\$ 11,302,854	\$ 11,642,819	\$ 11,505,898	\$ 203,044



Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 9,916,075	\$ 11,284,279	\$ 11,302,854	\$ 11,642,819	\$ 11,505,898	\$ 203,044
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	69	69	69	69	66	(3)
Total FTEs	89	89	89	89	86	(3)



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 live horse racing on track, off track, and by simul-cast; to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the LSRC, and to perform administrative and regulatory requirements by operating the LSRC activities including payment of expenses, making decisions, and creating regulations with mandatory compliance.

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

The Louisiana State Racing Commission Program includes the following activities:

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

Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	18,575	0	0	(18,575)
Fees and Self-generated Revenues	6,419,859	7,057,704	7,057,704	7,380,980	6,422,810	(634,894)
Statutory Dedications	3,496,216	4,226,575	4,226,575	4,261,839	5,083,088	856,513
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,916,075	\$ 11,284,279	\$ 11,302,854	\$ 11,642,819	\$ 11,505,898	\$ 203,044
Expenditures & Request:						
Personal Services	\$ 2,710,290	\$ 3,675,483	\$ 3,675,483	\$ 3,819,296	\$ 3,718,734	\$ 43,251
Total Operating Expenses	397,372	515,473	515,473	542,176	532,690	17,217
Total Professional Services	109,339	262,907	262,907	268,428	247,339	(15,568)
Total Other Charges	6,632,767	6,780,416	6,780,416	6,884,400	6,878,616	98,200
Total Acq & Major Repairs	66,307	50,000	68,575	128,519	128,519	59,944
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,916,075	\$ 11,284,279	\$ 11,302,854	\$ 11,642,819	\$ 11,505,898	\$ 203,044
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	69	69	69	69	66	(3)
Total FTEs	89	89	89	89	86	(3)

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) and the Pari-Mutuel Live Racing Facility Gaming Control 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Video Draw Poker Purse Supplemental Fund	\$ 3,496,216	\$ 3,526,575	\$ 3,526,575	\$ 3,526,575	\$ 3,526,575	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	0	700,000	700,000	735,264	1,556,513	856,513

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 18,575	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,302,854	89	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	118,909	0	Annualize Classified State Employee Merits
0	30,710	0	Classified State Employees Merit Increases
0	(52,321)	0	State Employee Retirement Rate Adjustment
0	7,428	0	Group Insurance for Active Employees
0	2,173	0	Group Insurance for Retirees
0	(11,951)	0	Salary Base Adjustment
0	(137,798)	0	Attrition Adjustment
0	(166,288)	(3)	Personnel Reductions
0	123,286	0	Annualization of current year partially funded positions
0	(7,331)	0	Salary Funding from Other Line Items
0	78,519	0	Acquisitions & Major Repairs
0	(18,575)	0	Non-recurring Carryforwards
0	1,681	0	Risk Management
0	522	0	UPS Fees
0	(319)	0	Civil Service Fees
0	24	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	124,014	0	This adjustment provides funding for wages of Alternative Veterinarians in Other Compensation (\$119,214) and compensation to Board Members (\$4,800).
0	100,000	0	Post-race Drug Testing Activity - LSRC has entered into a contract with LSU to conduct post-race drug tests on horses. Pari-Mutuel Live Racing Facility Gaming Control Fund Statutory Dedication.
0	2,303	0	This adjustment is for an increase in the contract with the Department of Justice for legal services.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	18,537	0	Increase in Operating Services to include monthly rent (\$16,500) and cost of phone service for on-call employees (\$2,037). The phone service is for the supervisor of the veterinarians, supervisor for the field commission offices, and the individual who provides IT support for all field offices and their employees. This is to cover all races which are held in the morning, afternoon, night, and on weekends.
0	(15,568)	0	Group Insurance Funding from Other Line Items.
0	5,089	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 11,505,898	86	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 11,505,898	86	Base Executive Budget FY 2008-2009
\$ 0	\$ 11,505,898	86	Grand Total Recommended

Professional Services

Amount	Description
\$161,566	Investigations and searches of any type, as provided by the Rules of Racing and the statutes
\$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
\$247,339	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,526,575	Purse Supplements - Video Draw Poker Device Purse Supplement Fund
\$1,126,989	Breeders' Awards - Thoroughbreds
\$800,000	Breeders' Awards - Quarter horses
\$781,600	Chemical or other analysis on equine specimens
\$410,858	Breeders' Awards - Off Track Betting
\$6,646,022	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$130,196	Office of Telecommunication Management (OTM) Fees
\$64,877	Department of Justice
\$23,728	Office of Risk Management (ORM)
\$2,916	Civil Service Fees
\$2,656	Uniform Payroll System (UPS) Fees
\$2,403	State Treasurer Fees
\$5,361	Division of Administration - State Printing Fees
\$457	Comprehensive Public Training Program (CPTP) Fees
\$232,594	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,878,616	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$128,519	Office and information technology equipment
\$128,519	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.

Explanatory Note: None



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Administrative expenses as a percentage of Self-generated Revenue (LAPAS CODE - 11596)	21%	17%	21%	21%	21%	21%
K	Annual amount wagered at race tracks and Off-Track Betting parlors (OTBs) in millions (LAPAS CODE - 1054)	\$ 368	\$ 358	\$ 384	\$ 384	\$ 384	\$ 384
K	Cost per race (LAPAS CODE - 1055)	\$ 1,492	\$ 1,329	\$ 1,401	\$ 1,401	\$ 1,401	\$ 1,401

Louisiana State Racing Commission General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Administrative expenses as percentage of self-generated revenue (LAPAS CODE - 11596)	22%	22%	23%	23%	17%
Annual amount wagered at race tracks and OTB's (in millions) (LAPAS CODE - 11597)	\$ 365	\$ 364	\$ 342	\$ 314	\$ 358
Cost per race (LAPAS CODE - 11598)	\$ 1,434	\$ 1,414	\$ 1,267	\$ 1,436	\$ 1,329

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

Explanatory Note: None



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
S	Number of licenses issued (LAPAS CODE - 1056)	22,000	21,655	21,000	21,000	23,000	23,000

3. (KEY) Through the Licensing and Regulation Activities, 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.

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of horses testing positive (LAPAS CODE - 11600)	1%	%	1%	1%	1%	1%
K	Percentage of humans testing positive (LAPAS CODE - 11601)	3%	2%	2%	2%	2%	2%
S	Number of equine samples tested annually (LAPAS CODE - 1057)	7,133	6,814	7,245	7,245	7,110	7,110
S	Number of human samples tested annually (LAPAS CODE - 1058)	1,554	1,427	1,401	1,401	1,422	1,422
S	Number of cases heard (LAPAS CODE - 1060)	40	33	34	34	40	40
S	Percentage of cases overturned (LAPAS CODE - 1059)	2%	0	1%	1%	1%	1%



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

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of awards issued within 60 days of race (LAPAS CODE - 1061)	100%	99%	100%	100%	100%	100%
K	Annual amount of breeder awards paid (LAPAS CODE - 1062)	\$ 2,288,600	\$ 2,229,679	\$ 2,376,789	\$ 2,376,789	\$ 2,310,301	\$ 2,310,301

5. (KEY) Through the Veterinarian program to perform pre race examinations of all horses racing in Louisiana while applying the RCI model racing rules for medication and to keep records of the examinations, soundness of horses and of racing accidents.

Louisiana: Vision 2020 Link: No direct link.

Children's Budget Link: Not applicable.

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

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

Explanatory Note: FYE 08 Statutory appropriations of \$700,000 from the Slots Pari-Mutuel Live Racing Facility Gaming Control Fund to insure soundness and performance of horses racing and to reduce catastrophic accidents.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of pre race examinations conducted (LAPAS CODE -)				45,000	45,000	45,000
This is a new performance indicator and therefore there is no prior year information.							
S	Percentage of horses injured while racing (LAPAS CODE -)				0.33%	0.33%	0.33%
The intent is to remain below 1%. This is a new performance indicator and therefore there is no prior year information.							
S	Percentage of horses with catastrophic injuries while racing. (LAPAS CODE -)				0.15%	0.15%	0.15%
The intent is to remain below 1%. This is a new performance indicator and therefore there is no prior year information.							



01-255 — Office of Financial Institutions

Agency Description

The mission of the Office of Financial Institutions (OFI) is to license and supervise entities under its jurisdiction in order to protect and serve the public interest and enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under OFI's jurisdiction.

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, fiscal, budget, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO), and Louisiana Community Development Financial Institutions Program (LCDFI) are also regulated through this activity.
- **Depository Institutions** – Through the Depository Institutions Activity, the program regulates all state-chartered depository institutions including banks, savings banks, thrifts, their respective holding companies, and credit unions. OFI's Banking Division has been accredited by The Conference of State Bank Supervisors since 1989. OFI's Credit Union Division has been accredited by the National Association of State Credit Union Supervisors since 1995.
- **Non-Depository Institutions** – Through the Non-depository Institutions Activity, the program is responsible for licensing and regulating the following: licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; credit repair service organizations; bond for deed escrow agents; sellers of checks and money transmitters; check cashers; repossession agencies and agents; Self-Help Repossession Agencies; 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.

For additional information, see:

[Office of Financial Institutions](#)

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	9,361,957	10,751,859	11,411,458	12,001,127	11,821,029	409,571
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,361,957	\$ 10,751,859	\$ 11,411,458	\$ 12,001,127	\$ 11,821,029	\$ 409,571
Expenditures & Request:						
Office of Financial Institutions	\$ 9,361,957	\$ 10,751,859	\$ 11,411,458	\$ 12,001,127	\$ 11,821,029	\$ 409,571
Total Expenditures & Request	\$ 9,361,957	\$ 10,751,859	\$ 11,411,458	\$ 12,001,127	\$ 11,821,029	\$ 409,571
Authorized Full-Time Equivalents:						
Classified	0	128	126	126	122	(4)
Unclassified	0	1	1	1	1	0
Total FTEs	0	129	127	127	123	(4)



255_1000 — Office of Financial Institutions

Program Authorization: R.S. 6:1, et seq.; 6:571, et seq.; 6:965 et seq.; 6:701, et seq.; 6:970 et seq.; 6:1001 et seq.; 6:1031 et seq.; 6:1081 et seq.; 6:1111; 6:1131 et seq.; 9:2130; 9:3510 et seq.; 36:4.1(C)(2); 37:1781 et seq.; 51:701 et seq.; 51:1921 et seq.; 51:2386 et seq.; 3:446.5; 9:3573.1 et seq.; 9:3574.1 et seq.; 9:3577.1 et seq.; 9:3578.1 et seq.; 17:3023.8; 51:2313; 51:3081 et seq.

Program Description

The mission of the Office of Financial Institutions (OFI) is to license and supervise entities under its jurisdiction in order to protect and serve the public interest and enhance confidence in the financial services industry.

The goal of the Office of Financial Institutions is to provide effective, efficient, proactive supervision to all entities under OFI's jurisdiction.

The Office of Financial Institutions includes the following activities:

- **Executive Administration** – The management arm of the agency, providing direction to the three other activities. Overall agency management, fiscal, budget, human resources, information systems, and other support functions reside in this activity. Business and Industrial Development Corporations (BIDCO) and Certified Louisiana Capital Companies (CAPCO), and Louisiana Community Development Financial Institutions Program (LCDFI) are also regulated through this activity.
- **Depository Institutions** – Through the Depository Institutions Activity, the program regulates all state-chartered depository institutions including banks, savings banks, thrifts, their respective holding companies, and credit unions. OFI's Banking Division has been accredited by The Conference of State Bank Supervisors since 1989. OFI's Credit Union Division has been accredited by the National Association of State Credit Union Supervisors since 1995.
- **Non-Depository Institutions** – Through the Non-depository Institutions Activity, the program is responsible for licensing and regulating the following: licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; credit repair service organizations; bond for deed escrow agents; sellers of checks and money transmitters; check cashers; repossession agencies and agents; Self-Help Repossession Agencies; 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.

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	9,361,957	10,751,859	11,411,458	12,001,127	11,821,029	409,571
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,361,957	\$ 10,751,859	\$ 11,411,458	\$ 12,001,127	\$ 11,821,029	\$ 409,571

Expenditures & Request:

Personal Services	\$ 7,778,794	\$ 9,105,899	\$ 9,591,321	\$ 10,219,946	\$ 10,071,972	\$ 480,651
Total Operating Expenses	1,012,310	1,089,925	1,113,938	1,157,579	1,129,783	15,845
Total Professional Services	159,028	16,500	16,500	16,847	16,500	0
Total Other Charges	411,825	454,605	454,605	447,816	443,835	(10,770)
Total Acq & Major Repairs	0	84,930	79,870	158,939	158,939	79,069
Total Unallotted	0	0	155,224	0	0	(155,224)
Total Expenditures & Request	\$ 9,361,957	\$ 10,751,859	\$ 11,411,458	\$ 12,001,127	\$ 11,821,029	\$ 409,571

Authorized Full-Time Equivalents:

Classified	0	128	126	126	122	(4)
Unclassified	0	1	1	1	1	0
Total FTEs	0	129	127	127	123	(4)

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	\$ 659,599	(2)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,411,458	127	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	170,162	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	121,062	0	Classified State Employees Merit Increases
0	5,606	0	Unclassified State Employees Merit Increases
0	22,026	0	Civil Service Training Series
0	(144,371)	0	State Employee Retirement Rate Adjustment
0	(302)	0	Teacher Retirement Rate Adjustment
0	300,060	0	Salary Base Adjustment
0	(171,827)	0	Attrition Adjustment
0	(303,361)	(4)	Personnel Reductions
0	(22,655)	0	Salary Funding from Other Line Items
0	182,439	0	Acquisitions & Major Repairs
0	(79,870)	0	Non-Recurring Acquisitions & Major Repairs
0	(6,789)	0	Risk Management
0	279	0	UPS Fees
0	(6,850)	0	Civil Service Fees
0	(435)	0	CPTP Fees
0	3,025	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	(155,224)	0	Non-Recur Act 194 Positions - This adjustment is being made to non-recur the salaries and related benefits of 2 employees who left due to early retirement.
0	15,000	0	This adjustment provides funding for travel to North American Securities Administrators Association sponsored conventions and trainings, continuing education classes for agency's investigator, and to allow the Securities Division to more effectively protect and serve the public interest and enhance confidence in the Securities Industry. Seven employees generally attend these conferences. All conferences are held out-of-state and last between 2-5 days.
0	472,528	0	This adjustment reflects the annualization of the Special Entrance Rate that was introduced on November 5, 2007 to all claims examining staff.
0	9,068	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 11,821,029	123	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 11,821,029	123	Base Executive Budget FY 2008-2009
\$ 0	\$ 11,821,029	123	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Legal - Avant and Falcon - Legal services provided for personnel related legal business.
\$6,500	Other - Annual Meeting Speakers - Provided presentations on topics related banking, thrifts, and other regulatory areas.



Professional Services (Continued)

Amount	Description
\$16,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$60,670	Office of Risk Management (ORM)
\$71,588	Office of Telecommunication Management (OTM) Fees
\$233,183	Investigator fees for the background checks (completed by the Office of State Police) for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$21,007	Civil Service Fees
\$30,959	Division of Administrative Law (DAL) Fees
\$5,762	Uniform Payroll System (UPS) Fees
\$3,293	Comprehensive Public Training Program (CPTP) Fees
\$4,608	Office of the State Register - Advertising
\$4,506	State Printing
\$67	Office of the State Register - Dues & Subscriptions
\$4,096	Office of State Mail - Postage
\$4,096	Prison Enterprises - Supplies
\$443,835	SUB-TOTAL INTERAGENCY TRANSFERS
\$443,835	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,500	Replacement of furniture, file cabinets, and office equipment
\$56,439	Purchase (12) Dell Latitude notebook computers, (30) copies of Windows XP, (30) copies of Microsoft Office XP
\$74,000	Replacement of (4) vehicles
\$22,000	Replacement of (2) photocopiers
\$158,939	TOTAL ACQUISITIONS & MAJOR REPAIRS



Performance Information

- 1. (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 receipt of the draft report, 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 135 banks/thrifts and 49 credit unions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of examinations conducted as scheduled - banks/thrifts (LAPAS CODE - 1063)	100%	96%	95%	95%	95%	95%
K	Percentage of examinations conducted as scheduled - credit unions (LAPAS CODE - 1083)	100%	100%	95%	95%	95%	95%
K	Percentage of examinations processed within 1 month - banks/thrifts (LAPAS CODE - 1068)	90%	84%	90%	90%	90%	90%
K	Percentage of examinations processed within 1 month - credit unions (LAPAS CODE - 1088)	90%	92%	90%	90%	90%	90%
K	Percentage of complaints acted upon within 10 days - banks/thrifts (LAPAS CODE - 11613)	100%	92%	100%	100%	100%	100%
K	Percentage of complaints acted upon within 10 days - credit unions (LAPAS CODE - 11614)	100%	83%	100%	100%	100%	100%



Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of examinations conducted - banks/thrifts (LAPAS CODE - 1064)	80	75	62	59	56
Number of examinations conducted - credit unions (LAPAS CODE - 1084)	53	52	50	36	52
Number of complaints received - banks/thrifts (LAPAS CODE - 11617)	49	72	63	66	62
Number of complaints received - credit unions (LAPAS CODE - 11618)	5	3	2	5	6
Total assets regulated (in billions) (LAPAS CODE - 11619)	\$ 23	\$ 24	\$ 25	\$ 29	\$ 30

2. (KEY) Through the Nondepository activity, to proactively supervise 100% of nondepository financial services providers by conducting 100% of required 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 approximately 10,500 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					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of scheduled examinations conducted (LAPAS CODE - 11620)	100%	100%	100%	100%	100%	100%
K	Total number of active registrants (LAPAS CODE - 1071)	16,056	10,601	13,000	13,000	9,765	9,765
Due to new federal legislation effective January 1, 2007, a downturn in the economic conditions of the real estate mortgage lending industry, and a reduction in notification filers and pawnbrokers in the Katrina and Rita effected areas, a decline of the total number of active registrants is projected for the Performance at Continuation Budget Level FY 2008-2009.							
K	Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed (LAPAS CODE - 11621)	100%	100%	100%	100%	100%	100%
K	Percentage of companies closed or licenses not required (LAPAS CODE - 1079)	70%	81%	80%	80%	80%	80%
K	Percentage of investigated companies licensed (LAPAS CODE - 1078)	30%	19%	20%	20%	20%	20%
K	Percentage of written complaints acted upon within 30 days (LAPAS CODE - 1081)	100%	100%	100%	100%	100%	100%

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total number examinations scheduled (LAPAS CODE - 1069)	1,147	1,397	1,461	1,201	1,510
Number of providers licensed or registered under the Residential Mortgage Lending Act (LAPAS CODE - 14271)	2,362	7,720	7,166	6,502	5,383
The Residential Mortgage Act was effective January 1, 2000. 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 registrants." During the 2003 regular legislative session, the Residential Mortgage Lending Act was amended effective 8/15/03. The amendments significantly reduced the number of exemptions from licensure available for mortgage brokers and lenders and removed the requirement that applicants pass an examination prior to licensure. During FY 03-04 the number of RML providers increased by over 226% as a result of this legislation.					
Total number of companies reported to be operating unlicensed (LAPAS CODE - 1076)	372	705	452	224	391



Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total number of violations cited (LAPAS CODE - 1072)	13,441	15,235	14,690	11,372	8,186
Total monies refunded or rebated to consumers from cited violations (LAPAS CODE - 1073)	\$ 186,666	\$ 173,205	\$ 213,148	\$ 75,023	\$ 59,350
Total number of written complaints received (LAPAS CODE - 1080)	402	314	269	778	482
Number of complaints for residential mortgage lenders (LAPAS CODE - 14269)	176	174	146	668	375
Total amount of refunds or rebates from complaints (LAPAS CODE - 1082)	\$ 91,056	\$ 73,333	\$ 86,255	\$ 171,802	\$ 528,876
Number of phone calls received from consumers and lenders on toll-free line (LAPAS CODE - 1215)	2,895	3,551	4,272	6,705	2,337

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors (LAPAS CODE - 1089)	100%	100%	100%	100%	100%	100%
S	Number of broker dealers and investment advisors located in Louisiana (LAPAS CODE - 1090)	200	192	200	200	200	200
S	Number of new complaints alleging violations reported (LAPAS CODE - 11635)	40	31	40	40	40	40
S	Number of investigations (LAPAS CODE - 1091)	20	18	15	15	15	15
	Includes all active investigations, including those initiated in prior years that are still active.						
S	Number of enforcement actions initiated (LAPAS CODE - 1092)	4	1	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	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of applications processed within 30 days of receipt (LAPAS CODE - 1094)	100%	100%	100%	100%	100%	100%
K	Number of applications for licenses received for investment advisors, broker dealers, and agents (LAPAS CODE - 1093)	94,000	103,367	100,000	100,000	100,000	100,000
Increase based on actual trends over the past several years							

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Total revenues collected (LAPAS CODE - 12242)	\$ 16,857,630	\$ 22,941,834	\$ 18,469,781	\$ 18,571,235	\$ 19,954,546
Percentage of revenues expended (LAPAS CODE - 12243)	46%	36%	47%	49%	47%
Total cost of operations (LAPAS CODE - 12244)	\$ 7,787,741	\$ 8,307,518	\$ 8,598,224	\$ 9,125,200	\$ 9,361,957



01-259 — Louisiana State Board of Cosmetology

Agency Description

The mission of the Louisiana State Board of Cosmetology is to regulate and monitor the Cosmetology industry in this state as necessary to assure the public health and welfare. This agency ensures that individuals receiving licenses meet the educational 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. Maintain a high level of productivity and services to the public for this agency.
- II. Ensure consistency and good communication on all levels as well as ensure that the highest standards are maintained within the industry
- III. Ensure that all cosmetologists and facilities engaged in commerce in this state have the proper licenses and are operating under sanitary conditions.
- IV. Ensure that all students graduating from schools of cosmetology are qualified for licensure and have attained at least a basic level of education and training in their respective fields of endeavor.

The Louisiana State Board of Cosmetology only has one program – Louisiana State Board of Cosmetology Program.

Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,577,344	1,955,693	1,955,693	1,756,223	1,688,392	(267,301)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,577,344	\$ 1,955,693	\$ 1,955,693	\$ 1,756,223	\$ 1,688,392	\$ (267,301)
Expenditures & Request:						
State Board of Cosmetology	\$ 1,577,344	\$ 1,955,693	\$ 1,955,693	\$ 1,756,223	\$ 1,688,392	\$ (267,301)



Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,577,344	\$ 1,955,693	\$ 1,955,693	\$ 1,756,223	\$ 1,688,392	\$ (267,301)
Authorized Full-Time Equivalents:						
Classified	0	29	29	24	23	(6)
Unclassified	0	2	2	2	2	0
Total FTEs	0	31	31	26	25	(6)



259_1000 — State Board of Cosmetology

Program Authorization: R.S. 37:561 through R.S. 37-607

Program Description

The mission of the Louisiana State Board of Cosmetology is to regulate and monitor the Cosmetology industry in this state as necessary to assure the public health and welfare. This agency ensures that individuals receiving licenses meet the educational 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. Maintain a high level of productivity and services to the public for this agency.
- II. Ensure consistency and good communication on all levels as well as ensure that the highest standards are maintained within the industry
- III. Ensure that all cosmetologists and facilities engaged in commerce in this state have the proper licenses and are operating under sanitary conditions.
- IV. Ensure that all students graduating from schools of cosmetology are qualified for licensure and have attained at least a basic level of education and training in their respective fields of endeavor.

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

- Executive Administration –Includes establishing testing procedures, maintaining a complaint tracking system, publishing quarterly newsletters and annual surveys, 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0



State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,577,344	1,955,693	1,955,693	1,756,223	1,688,392	(267,301)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,577,344	\$ 1,955,693	\$ 1,955,693	\$ 1,756,223	\$ 1,688,392	\$ (267,301)
Expenditures & Request:						
Personal Services	\$ 1,076,626	\$ 1,389,603	\$ 1,330,178	\$ 1,120,918	\$ 1,065,449	\$ (264,729)
Total Operating Expenses	247,521	271,650	380,634	385,792	371,117	(9,517)
Total Professional Services	48,273	96,000	66,000	67,386	69,000	3,000
Total Other Charges	189,783	198,440	176,381	182,127	182,826	6,445
Total Acq & Major Repairs	15,141	0	2,500	0	0	(2,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,577,344	\$ 1,955,693	\$ 1,955,693	\$ 1,756,223	\$ 1,688,392	\$ (267,301)
Authorized Full-Time Equivalents:						
Classified	0	29	29	24	23	(6)
Unclassified	0	2	2	2	2	0
Total FTEs	0	31	31	26	25	(6)

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	\$ 1,955,693	31	Existing Oper Budget as of 12/01/07

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	14,496	0	Annualize Classified State Employee Merits
0	16,400	0	Classified State Employees Merit Increases
0	(12,391)	0	State Employee Retirement Rate Adjustment
0	3,916	0	Group Insurance for Active Employees
0	1,953	0	Group Insurance for Retirees
0	(19,618)	0	Salary Base Adjustment
0	(271,664)	(6)	Personnel Reductions
0	(2,500)	0	Non-Recurring Acquisitions & Major Repairs
0	5,746	0	Risk Management
0	196	0	UPS Fees
0	(743)	0	Civil Service Fees
0	(50)	0	CPTP Fees
0	1,296	0	Office of Computing Services Fees
			Non-Statewide Major Financial Changes:
			This adjustment provides funding for additional hours of legal council in the area of civil service employee related Board matters and office policy. To maintain an average of 10 facilities inspected per day by inspector, the agency has had to institute revisions or additions to job descriptions which requires input from the legal council.
0	3,000	0	
0	(9,517)	0	Group Insurance Funding from Other Line Items.
0	2,179	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 1,688,392	25	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,688,392	25	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,688,392	25	Grand Total Recommended

Professional Services

Amount	Description
\$35,735	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.
\$12,908	Legal Services- Provide legal services as Assistant Counsel for the State Board of Cosmetology in conflict situations and help resolve Board ordered actions.
\$10,147	Legal services related to personnel related matters
\$5,105	Court reporting and transcribing services to the Board during hearings as required by law
\$4,084	Vietnamese interpreter for the State Board of Cosmetology hearings
\$1,021	Court services associated with enforcement of the State Board of Cosmetology's responsibilities
\$69,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$106,721	Division of Administration - Support Services
\$2,163	Civil Service Fees
\$339	Comprehensive Public Training Program (CPTP) Fees
\$1,513	Uniform Payroll System (UPS) Fees
\$16,475	Office of Risk Management (ORM)
\$17,868	Office of Telecommunication Management (OTM) Fees
\$25,600	Office of State Mail
\$7,147	Division of Administration- State Printing
\$5,000	Secretary of State
\$182,826	SUB-TOTAL INTERAGENCY TRANSFERS
\$182,826	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.

Performance Information

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

Louisiana: Vision 2020 Link: Objective 1.3, Objective 2.2 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

Explanatory Note: None



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Renewal time frame (in weeks) (LAPAS CODE - 1246)	3	3	2	2	2	2
	According to CLOSE system generated reports						
S	Total number of facility licenses issued (LAPAS CODE - 11660)	8,374	7,630	7,900	7,900	7,900	7,600
	Facility licenses are due annually by January 31. This includes salons, boothrenters and schools reported by CLOSE system.						
S	Total number of operator licenses issued (LAPAS CODE - 11654)	30,861	29,419	29,000	29,000	29,000	29,000
	Individual licenses are due annually on the birth date of the recipient. Reports generated by CLOSE system.						
S	Cost per license issued (LAPAS CODE - 1247)	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 14
	Figure calculated on actual cost vs total number of licenses and permits.						

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

Louisiana: Vision 2020 Link: Objective 1.3, Objective 2.2, 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

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of examinations administered (LAPAS CODE - 1236)	2,990	2,624	2,990	2,990	2,990	2,700
Includes the total number of exams, both written and practical, completed within the year as recorded in the CLOSE system.							
K	Percentage of students passing exams. (LAPAS CODE - 1230)	85%	85%	85%	85%	85%	85%
Total number of tests administered vs number passing as shown by totals in the CLOSE system.							
K	Percentage of students failing exams (LAPAS CODE -)	15%	15%	15%	15%	15%	15%
Total number of tests administered vs number of failures as shown in the CLOSE system.							
S	Cost per exam (LAPAS CODE - 1235)	\$ 24	\$ 22	\$ 24	\$ 24	\$ 24	\$ 24
Cost per exam is based on all associated expenses against the total number of test sas per budget and CLOSE system.							

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

Louisiana: Vision 2020 Link: Objective 1.3, Objective 2.2., 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

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average number of daily inspections (LAPAS CODE - 14360)	10	8	10	10	10	10
Average of all inspections for inspectors vs days worked as reported on CLOSE system.							
S	Total Cost per inspection (LAPAS CODE - 1254)	\$ 27	\$ 37	\$ 27	\$ 27	\$ 29	\$ 35
Total of related expenses vs total inspections as per budget and CLOSE system.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of violations issued (LAPAS CODE - 11663)	807	1,141	807	807	807	900
	Number of violations issued on inspection reports.						
S	Total number of complaints received (LAPAS CODE -)	60	46	60	60	60	50
	Total annual complaints received in writing or inspector reports.						

State Board of Cosmetology General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	
Number of exams administered annually (LAPAS CODE - 1236)	3,839	1,838	1,838	2,544	2,624	
Percentage of students passing exams and receiving initial license (LAPAS CODE - 1230)	89%	83%	82%	84%	85%	
Percentage of students failing exam (LAPAS CODE - 14356)	3%	17%	17%	14%	15%	
Total number of tests administered vs number of failures as shown by totals in the CLOSE system.						
Cost per exam (LAPAS CODE - 1235)	\$ 19	\$ 22	\$ 22	\$ 23	\$ 22	
Number of students registered annually (LAPAS CODE - 11642)	2,895	2,781	2,721	2,547	2,262	
Renewal time frame (in weeks) (LAPAS CODE - 1246)	3	3	2	3	3	
Total number of licenses issued (LAPAS CODE - 1248)	26,596	29,079	40,009	28,643	37,049	
Number of licenses to one staff person (LAPAS CODE - 1251)	Not Applicable	6,376	13,337	12,155	14,818	
Cost per license issued (LAPAS CODE - 1247)	\$ 14	\$ 13	\$ 16	\$ 12	\$	
Total number of annual facility inspections (LAPAS CODE - 1252)	16,867	29,079	16,175	15,520	13,893	
Number of facilities licensed (LAPAS CODE - 1253)	7,823	8,209	8,209	7,653	7,630	
Percentage decrease in the number of violations issued (LAPAS CODE - 21671)	-36%	2%	8%	-22%	-46%	
Average cost per facility licensed (LAPAS CODE - 21692)	\$ 44	\$ 29	\$ 45	\$ 55	\$ 54	
Cost per inspection (LAPAS CODE - 1254)	\$ 20	\$ 29	\$ 29	\$ 28	\$ 37	



State Board of Cosmetology General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of violations issued (LAPAS CODE - 21667)	1,330	1,766	2	1,455	1,141
Percentage decrease in the number of complaints received (LAPAS CODE - 21675)	-36%	8%	13%	-73%	-30%
Total Number of complaints received (LAPAS CODE - 21668)	Not Applicable	70	70	66	46
Total annual complaints received in writing or inspector reports.					

