

Executive Department



Department Description

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

Executive Department Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 129,965,978	\$ 154,336,835	\$ 163,445,137	\$ 179,145,276	\$ 175,840,146	\$ 12,395,009
State General Fund by:						
Total Interagency Transfers	32,990,818	74,397,831	136,124,163	72,005,121	72,969,466	(63,154,697)
Fees and Self-generated Revenues	58,133,529	88,264,308	89,502,630	92,255,451	103,717,924	14,215,294
Statutory Dedications	30,691,557	68,507,251	466,394,741	61,296,190	168,132,035	(298,262,706)
Interim Emergency Board	183,168	0	909,216	0	0	(909,216)
Federal Funds	1,600,787,097	6,993,266,509	7,758,926,840	7,905,507,211	7,907,864,895	148,938,055
Total Means of Financing	\$ 1,852,752,147	\$ 7,378,772,734	\$ 8,615,302,727	\$ 8,310,209,249	\$ 8,428,524,466	\$ (186,778,261)
Expenditures & Request:						
Executive Office	\$ 40,095,733	\$ 55,580,693	\$ 58,445,969	\$ 52,383,170	\$ 71,310,570	\$ 12,864,601
Office of Indian Affairs	1,717,095	3,179,675	3,179,675	3,186,914	3,193,793	14,118
Mental Health Advocacy Service	1,003,614	1,160,097	1,160,386	1,589,886	1,757,369	596,983



Executive Department Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Manufactured Housing Commission	449,312	440,221	500,268	497,324	593,505	93,237
Division of Administration	153,992,739	5,014,157,093	5,738,996,713	5,846,791,077	5,848,180,539	109,183,826
Patients Compensation Fund Oversight Board	2,769,721	3,773,089	4,130,929	3,594,959	3,754,042	(376,887)
Louisiana Recovery Authority	440,385	3,854,071	3,854,071	4,253,143	4,435,213	581,142
Office of Homeland Security & Emergency Prep	1,462,542,542	2,084,710,578	2,477,256,059	2,151,173,112	2,226,281,300	(250,974,759)
Department of Military Affairs	59,471,204	61,249,703	92,624,253	66,335,255	75,555,258	(17,068,995)
Workforce Commission Office	1,919,833	1,939,691	40,060,980	1,388,620	1,411,656	(38,649,324)
Office on Women Policy	5,065,452	6,881,676	6,882,089	6,748,390	6,759,886	(122,203)
Louisiana Stadium and Exposition District	22,475,275	41,750,112	42,906,990	45,171,966	56,533,588	13,626,598
Board of Tax Appeals	272,989	285,077	285,255	312,814	320,391	35,136
Louisiana Commission on Law Enforcement	40,736,722	34,320,635	78,322,387	61,101,731	61,276,516	(17,045,871)
Office of Elderly Affairs	40,723,926	44,034,101	44,310,895	42,932,566	43,152,673	(1,158,222)
Louisiana State Racing Commission	8,445,823	9,453,972	10,381,688	10,430,200	11,289,368	907,680
Office of Financial Institutions	9,125,200	10,031,922	10,031,922	10,433,980	10,760,927	729,005
Louisiana State Board of Cosmetology	1,504,582	1,970,328	1,972,198	1,884,142	1,957,872	(14,326)
Total Expenditures & Request	\$ 1,852,752,147	\$ 7,378,772,734	\$ 8,615,302,727	\$ 8,310,209,249	\$ 8,428,524,466	\$ (186,778,261)
Authorized Full-Time Equivalents:						
Classified	1,037	1,052	1,045	1,049	1,089	44
Unclassified	1,027	1,062	1,121	1,193	1,287	166
Total FTEs	2,064	2,114	2,166	2,242	2,376	210



01-100 — Executive Office

Agency Description

The mission of the Executive Office of the Governor is to manage the governor's action initiatives, oversee implementation of gubernatorial policies, respond to constituent requests, and provide the general administration and support services required by the Governor.

The goals of the Executive Office of the Governor are:

- I. Improve the quality of life for all the citizens of Louisiana by providing opportunities for: excellent education supplied by well-paid teachers, accountable primary, secondary, post secondary educational institutions; and productive employment enhanced by superior workforce preparation, coordination between job training and the needs of business and industry and a strong economy.
- II. Serve Louisianans through a government which: is customer-oriented and efficient; and practices good stewardship of our bountiful natural resources, as well as ensuring a litter-free, healthy environment.

The Executive Office of the Governor conducts cabinet meetings, provides legal counsel to the governor; coordinates media communications and legislative liaison for the governor; and maintains efficient operations personally affecting the governor, including constituent affairs, security, scheduling, office budget, management of the governor's mansion and personnel matters. In addition, the Executive Office of the environment, public safety and corrections, transportation and infrastructure, human resources and intergovernmental relations; and develops and/or monitors state responses to federal programs that have a direct relationship to the state.

The Executive Office of the Governor has two programs: Administrative Program and Louisiana Indigent Defense Assistance Board.

Executive Office Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,237,558	\$ 30,708,010	\$ 30,715,984	\$ 29,452,705	\$ 37,454,661	\$ 6,738,677
State General Fund by:						
Total Interagency Transfers	7,574,555	11,695,238	11,695,238	11,708,629	11,134,155	(561,083)
Fees and Self-generated Revenues	1,187,659	2,457,279	3,443,155	1,218,680	1,219,538	(2,223,617)
Statutory Dedications	9,318,814	6,311,015	8,182,441	6,317,547	17,807,438	9,624,997
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,777,147	4,409,151	4,409,151	3,685,609	3,694,778	(714,373)



Executive Office Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 40,095,733	\$ 55,580,693	\$ 58,445,969	\$ 52,383,170	\$ 71,310,570	\$ 12,864,601
Expenditures & Request:						
Administrative	\$ 29,684,272	\$ 35,048,594	\$ 37,913,870	\$ 31,758,418	\$ 43,179,332	\$ 5,265,462
Louisiana Indigent Defense Assistance Board	10,411,461	20,532,099	20,532,099	20,624,752	28,131,238	7,599,139
Total Expenditures & Request	\$ 40,095,733	\$ 55,580,693	\$ 58,445,969	\$ 52,383,170	\$ 71,310,570	\$ 12,864,601
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	123	109	111	111	116	5
Total FTEs	123	109	111	111	116	5



100_1000 — Administrative

Program Authorization: La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58, Title 10, U.S. Code; Oil Pollution Act of 1990 (PL 101-380).

Program Description

The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program. The Administrative Program of the Executive Office of the Governor includes the following major activities: The Office of Environmental Education, the Office of Coastal Activities, the Commission on Human Rights, the Office of Disability Affairs, the Office of the Louisiana Oil Spill Coordinator's (LOSCO), and the Troops to Teachers Program.

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

The mission of the Governor's Office of Coastal Activities is to provide state leadership, direction, and implementation of policies to preserve and restore Louisiana's coastal zone. The goals of the Governor's Office of Coastal Activities are: to build consensus among federal, state, and local agencies for the plans developed by the Governor's Office of Coastal Activities; and to educate funding agencies on the critical needs of coastal restoration for the nation. The Governor's Office of Coastal Activities was established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana. The executive assistant advises the Governor on coastal issues and serve as a sounding board, clearinghouse for focal point for new ideas, opportunities and current scientific understanding for coastal restoration; broker for coastal funding sources, both private and public; ombudsman for public outreach; and facilitator and coordinator for interests and conflicts. This office maintains contact with numerous coastal constituents including: state legislators; delegation members and their staff; representatives of local government; coastal user groups; state and federal agency heads and staff members; industry representatives; academic and private scientists; landowners; fish and wildlife interests; navigation interests; environmental groups and others to ensure that all critical coastal interests and concerns are heard and their views represented.



The mission of the Louisiana Commission of Human Rights is to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions. The goal of the Louisiana Commission on Human Rights is to investigate cases in a timely manner.

The mission of the Office of Disability Affairs is to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Office of Disability Affairs are: to have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; to improve transportation, education, employment, and accessibility for the disabled; to coordinate activities among disability service providers and citizens with disabilities.

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

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

For additional information, see:

Louisiana.gov



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,926,155	\$ 10,205,911	\$ 10,213,885	\$ 8,857,953	\$ 9,353,423	\$ (860,462)
State General Fund by:						
Total Interagency Transfers	7,502,391	11,695,238	11,695,238	11,708,629	11,134,155	(561,083)
Fees and Self-generated Revenues	1,187,659	2,457,279	3,443,155	1,218,680	1,219,538	(2,223,617)
Statutory Dedications	9,290,920	6,281,015	8,152,441	6,287,547	17,777,438	9,624,997
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,777,147	4,409,151	4,409,151	3,685,609	3,694,778	(714,373)
Total Means of Financing	\$ 29,684,272	\$ 35,048,594	\$ 37,913,870	\$ 31,758,418	\$ 43,179,332	\$ 5,265,462
Expenditures & Request:						
Personal Services	\$ 7,748,210	\$ 7,796,527	\$ 8,331,203	\$ 8,202,753	\$ 8,721,448	\$ 390,245
Total Operating Expenses	706,801	754,650	671,801	672,401	703,401	31,600
Total Professional Services	620,517	1,002,479	2,292,590	600,000	600,000	(1,692,590)
Total Other Charges	20,548,506	25,494,938	26,603,106	22,183,264	33,054,483	6,451,377
Total Acq & Major Repairs	60,238	0	15,170	100,000	100,000	84,830
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,684,272	\$ 35,048,594	\$ 37,913,870	\$ 31,758,418	\$ 43,179,332	\$ 5,265,462
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	119	105	105	105	110	5
Total FTEs	119	105	105	105	110	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Environmental Education Fund	920,000	920,000	920,000	920,000	920,395	395
Interoperability Fund	0	0	0	0	11,468,930	11,468,930
Disability Affairs Trust Fund	143,211	195,349	195,349	197,962	199,933	4,584
Rural Development Fund	6,325,036	0	1,871,426	0	0	(1,871,426)
Oil Spill Contingency Fund	1,902,673	5,165,666	5,165,666	5,169,585	5,188,180	22,514

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 7,974	\$ 2,865,276	0	Mid-Year Adjustments (BA-7s):
\$ 10,213,885	\$ 37,913,870	105	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
48,408	79,040	0	State Employee Retirement Rate Adjustment
20,621	32,094	0	Group Insurance for Active Employees
218,055	218,055	0	Salary Base Adjustment
100,000	100,000	0	Acquisitions & Major Repairs
(15,170)	(15,170)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,243,615)	0	Non-recurring Carryforwards
36,430	36,430	0	Risk Management
8,867	8,867	0	Rent in State-Owned Buildings
2,289	2,289	0	Capitol Park Security
597	597	0	UPS Fees
(41,520)	(41,520)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(55,000)	0	This adjustment reduces the Annie E. Casey Foundation Grant to align with FY 08 needs.
0	(1,135,465)	0	This adjustment non-recurs funding that was provided by The National Governors Association Center for Best Practices via the Honors States Grant. The funding was used in FY 06-07 to continue the development and implementation of comprehensive plans for high school redesign and increase college-ready high school graduation rates.
0	(63,724)	0	This adjustment reduces the McArthur Foundation Grant to align with FY 08 needs.
0	(600,000)	0	This adjustment non-recurs funding relative to the Wallace Foundation Grant. This adjustment represents the amounts that will be expended in FY 2006-2007. This will realign funding relative to FY 08 needs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(729,824)	0	This adjustment non-recurs Federal budget authority due to decreased federal funding. In FY 08 the Executive Office is expecting reduced federal revenues as it relates to the US Environmental Protection Agency, the United States Department of Health and Human Services, the Social Security Administration, the United States Department of Transportation, and the United States Department of Commerce. This adjustment is to accommodate reductions in the aforementioned Federal Revenue Sources.
39,203	39,203	0	Funding provides for increased out-of-state travel expenses (\$22,545), operating services (\$7,099), and supplies (\$6,045).
0	11,468,930	4	Funding is provided for addressing interoperability issues statewide. The Stat. Ded. is the Interoperability Fund.
0	(600,000)	0	This adjustment realigns the IAT authority needed for this agency.
89,500	89,500	1	Provides funding for the Drug Policy Board for operational expenses.
(200,000)	(200,000)	0	This adjustment non-recurs a Special Legislative Project - Community Awareness Revitalization and Enhancement Corporation
(150,000)	(150,000)	0	This adjustment non-recurs a Special Legislative Project - RIZ UP! LA
(75,000)	(75,000)	0	This adjustment non-recurs a Special Legislative Project - Urban Restoration Enhancement Corporation
(200,000)	(200,000)	0	This adjustment non-recurs a Special Legislative Project - Martin Luther King Neighborhood Association
(500,000)	(500,000)	0	This adjustment non-recurs a Special Legislative Project - HAMPCO, Inc.
(200,000)	(200,000)	0	This adjustment non-recurs a Special Legislative Project - Newcorp, Inc.
(200,000)	(200,000)	0	This adjustment non-recurs a Special Legislative Project - New Orleans Computer Access Project (NOCAP)
157,258	199,775	0	Pay increase for state employees
\$ 9,353,423	\$ 43,179,332	110	Recommended FY 2007-2008
\$ 0	\$ 11,468,930	4	Less Hurricane Disaster Recovery Funding
\$ 9,353,423	\$ 31,710,402	106	Base Executive Budget FY 2007-2008
			ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
0	11,468,930	4	Funding is provided for addressing interoperability issues statewide. The Stat. Ded. is the Interoperability Fund.
\$ 0	\$ 11,468,930	4	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 9,353,423	\$ 43,179,332	110	Grand Total Recommended

Professional Services

Amount	Description
\$277,720	Public Systems Associates
\$322,280	Consulting services for communications efforts
\$600,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$1,112,582	Coastal Activities - Funding for the development of the State's coastal vegetated wetlands conservation and restoration plan
\$4,397,166	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
\$91,445	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
\$892,070	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
\$130,577	Disability Affairs - Funding to promote the rights and opportunities for persons with disabilities in Louisiana
\$113,160	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
\$48,577	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
\$14,300	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
\$62,039	Federal Troops To Teachers - Funding to assist eligible military personnel to transition to a new career as public school teachers in targeted schools by providing participants with counseling and assistance regarding certification requirements, routes to state certification, and employment leads
\$1,191,894	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
\$24,742	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.
\$1,846,331	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.
\$8,322,853	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, Recreational Trails, Renewal Communities, Delta Regional Authority, Oil Spill, Environmental Education, Disability Affairs, Statewide Independent Living Council, Statewide Interagency Coordinating Council, Troops/Spouses to Teachers, Abstinence Education, Drug Policy Board, Safe & Drug Free Schools
\$2,588,062	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
\$11,468,930	Interoperability Initiative
\$32,304,728	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,659	Office of State Uniform Payroll pro rata share of payroll check/EFT's processed
\$442,500	Department of Education and Board of Regents transfer of National Honors States Grant funds
\$7,089	Division of Administration State Printing Office



Other Charges (Continued)

Amount	Description
\$17,280	Office of Computing Services
\$94,930	Office of Risk Management
\$6,533	Louisiana Equipment Acquisition Fund - installment purchase of Xerox Work Centre Pro C3545 color copier/ printer
\$19,344	Division of Administration State Mail
\$107,627	Office of Telecommunications
\$1,200	Prison Enterprises
\$10,250	Division of Administration Forms Management Section
\$37,343	Department of Public Safety Office of State Police Capitol Security
\$749,755	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,054,483	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$70,000	Purchase replacement computers, printers, and scanners
\$5,000	Purchase updated computer software
\$7,000	Purchase housekeeping, janitorial, and laundry equipment
\$18,000	Purchase office equipment - desks, chairs, cabinets/cases
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of environmental prestige license plates sold (LAPAS CODE - 6049)	0	0	0	0	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	21	21	21	21	21
S	Amount of money spent on environmental education project grants for educators (LAPAS CODE - 6050)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of Coastal Zone Management meetings (LAPAS CODE - 11278)	4	4	4	4	4	4
S	Number of briefings to the Louisiana delegation in Washington DC on coastal issues (LAPAS CODE - 11280)	4	4	4	4	4	4



3. (KEY) Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of cases resolved within 365 days (LAPAS CODE - 6122)	50%	50%	50%	50%	50%	50%

4. (KEY) Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of training sessions held for state agencies (LAPAS CODE - 6044)	45	45	45	45	45	45
S	Percentage of constituent calls returned within 3 business days (LAPAS CODE - 6043)	90%	90%	90%	90%	90%	90%
This performance indicator appeared as 'Percentage of constituent problems resolved within 3 business days' in previous fiscal years. Although the name of the indicator has been changed, there has been no change in what the indicator measures or the methodology.							
S	Number of outreach activities (LAPAS CODE - 6046)	12	12	12	12	12	12
S	Number of programs or initiatives to address disability issues/problems (LAPAS CODE - 6047)	2	2	2	2	2	2

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of derelict vessels and structures cleaned up in accordance with La. Rev. Stat. 30:2469 (LAPAS CODE - 37)	2	2	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	10	10	10	10	10

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of drills LOSCO attended (LAPAS CODE - 12351)	6	10	10	10	6
Number of vessel and facility response plans maintained (LAPAS CODE - 12355)	958	958	987	1,012	1,015
Number of new vessel and facility response plans received (LAPAS CODE - 12356)	37	37	29	25	Not Available
Number of spill notifications (LAPAS CODE - 12357)	3,189	3,017	2,363	2,637	3,219
Number of oil spills in excess of 20 bbls responded to on-scene by LOSCO (LAPAS CODE - 12364)	15	13	15	16	17
Number of state, federal, and local government and industry personnel trained by LOSCO in oil spill response management (LAPAS CODE - 12366)	228	212	263	221	171
Number of NRDA cases initiated (LAPAS CODE - 12368)	2		4	0	10
Number of NRDA cases settled (LAPAS CODE - 12370)	0	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	13	11



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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of job fairs, presentations, and other contacts made by TTT program (LAPAS CODE - 11311)	24	24	24	24	24	24
K	Number of candidates hired by the public school system (LAPAS CODE - 6040)	50	50	50	50	50	50
All 66 school districts have two seasons for teacher recruitment once in the fall and once in the spring. The majority of the teachers are recruited during the months of April, May, June, and July. A minimal number of teachers are recruited during the months of October, November, and December.							
S	Cost per placement of TTT service (LAPAS CODE - 43)	0	0	0	0	0	0
S	Cost of placement of private agencies providing teacher placement service (LAPAS CODE - 44)	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92



100_2000 — Louisiana Indigent Defense Assistance Board

Program Authorization: R.S. 15.151 et seq.

Program Description

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

The goals of the Louisiana Indigent Defense Assistance Board are:

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

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

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

For additional information, see:

LIDAB

Louisiana Indigent Defense Assistance Board Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,311,403	\$ 20,502,099	\$ 20,502,099	\$ 20,594,752	\$ 28,101,238	\$ 7,599,139
State General Fund by:						
Total Interagency Transfers	72,164	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	27,894	30,000	30,000	30,000	30,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,411,461	\$ 20,532,099	\$ 20,532,099	\$ 20,624,752	\$ 28,131,238	\$ 7,599,139
Expenditures & Request:						
Personal Services	\$ 285,045	\$ 301,900	\$ 368,335	\$ 414,729	\$ 423,453	\$ 55,118
Total Operating Expenses	34,951	66,410	95,596	129,515	127,517	31,921
Total Professional Services	0	110,000	10,000	10,240	10,000	0
Total Other Charges	10,078,344	20,043,789	20,035,768	20,035,768	27,535,768	7,500,000
Total Acq & Major Repairs	13,121	10,000	22,400	34,500	34,500	12,100
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,411,461	\$ 20,532,099	\$ 20,532,099	\$ 20,624,752	\$ 28,131,238	\$ 7,599,139
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	4	4	6	6	6	0
Total FTEs	4	4	6	6	6	0

Source of Funding

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



Louisiana Indigent Defense Assistance Board Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
DNA Testing Post-Conviction Relief for Indigents	\$ 27,894	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	2	Mid-Year Adjustments (BA-7s):
\$ 20,502,099	\$ 20,532,099	6	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 4,209	\$ 4,209	0	State Employee Retirement Rate Adjustment
\$ (2,732)	\$ (2,732)	0	Group Insurance for Active Employees
\$ 43,225	\$ 43,225	0	Salary Base Adjustment
\$ 34,500	\$ 34,500	0	Acquisitions & Major Repairs
\$ (22,400)	\$ (22,400)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 31,921	\$ 31,921	0	This adjustment provides for additional expenditures due to increased travel, utilities, rent, and supplies. The increase in these operating services is attributable to two additional positions that were provided in FY 2006-2007.
\$ 7,500,000	\$ 7,500,000	0	Funding provides for indigent defense litigation statewide.
\$ 10,416	\$ 10,416	0	Pay increase for state employees
\$ 28,101,238	\$ 28,131,238	6	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 28,101,238	\$ 28,131,238	6	Base Executive Budget FY 2007-2008
\$ 28,101,238	\$ 28,131,238	6	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

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Supplemental funding to 41 judicial district indigent defender boards per opened felony case (LAPAS CODE - 10286)	\$ 100	\$ 96	\$ 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court (LAPAS CODE - 10289)	100%	100%	100%	100%	100%	100%

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court (LAPAS CODE - 10288)	100%	63%	100%	100%	100%	100%



01-101 — Office of Indian Affairs



Agency Description

The mission of the Governor's Office of Indian Affairs is to assist Louisiana American Indians in receiving education, realizing self-determination, improving 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,274	\$ 54,100	\$ 54,100	\$ 61,339	\$ 68,218	\$ 14,118



Office of Indian Affairs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,000	25,575	25,575	25,575	25,575	0
Statutory Dedications	1,662,821	3,100,000	3,100,000	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,717,095	\$ 3,179,675	\$ 3,179,675	\$ 3,186,914	\$ 3,193,793	\$ 14,118
Expenditures & Request:						
Administrative	\$ 1,717,095	\$ 3,179,675	\$ 3,179,675	\$ 3,186,914	\$ 3,193,793	\$ 14,118
Total Expenditures & Request	\$ 1,717,095	\$ 3,179,675	\$ 3,179,675	\$ 3,186,914	\$ 3,193,793	\$ 14,118
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 quality of life, and developing mutual relationship between the state and the Tribes.

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

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,274	\$ 54,100	\$ 54,100	\$ 61,339	\$ 68,218	\$ 14,118
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	4,000	25,575	25,575	25,575	25,575	0
Statutory Dedications	1,662,821	3,100,000	3,100,000	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,717,095	\$ 3,179,675	\$ 3,179,675	\$ 3,186,914	\$ 3,193,793	\$ 14,118

Expenditures & Request:

Personal Services	\$ 42,630	\$ 49,673	\$ 49,196	\$ 49,977	\$ 56,856	\$ 7,660
Total Operating Expenses	5,822	17,176	1,556	6,099	6,099	4,543
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,668,643	3,112,826	3,128,923	3,130,838	3,130,838	1,915
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,717,095	\$ 3,179,675	\$ 3,179,675	\$ 3,186,914	\$ 3,193,793	\$ 14,118

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Avoyelles Parish Local Government Gaming	\$ 1,662,821	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 54,100	\$ 3,179,675	1	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 473	\$ 473	0	State Employee Retirement Rate Adjustment
\$ 319	\$ 319	0	Group Insurance for Active Employees
\$ (75)	\$ (75)	0	Risk Management
\$ (10)	\$ (10)	0	UPS Fees
Non-Statewide Major Financial Changes:			
\$ 5,040	\$ 5,040	0	Provides funding for a student worker to assist the Director ensuring that phones are covered at all times.
\$ 3,264	\$ 3,264	0	Funding provided for additional travel to tribes. SCR 105 of the 2004 Regular Session increased the number of State recognized tribes by four (4) from nine (9) to thirteen (13).
\$ 1,279	\$ 1,279	0	Funding provided for the purchase of Blackberry and data service. The Director is tasked to the Office of Emergency Preparedness in times of emergency. This service will enable Director to respond timely in the event of an emergency.
\$ 2,000	\$ 2,000	0	Funding provided for the purchase of supplies for the Annual Indian Youth Camp due to increase in attendance.
\$ 1,828	\$ 1,828	0	Pay increase for state employees
\$ 68,218	\$ 3,193,793	1	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 68,218	\$ 3,193,793	1	Base Executive Budget FY 2007-2008
\$ 68,218	\$ 3,193,793	1	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$3,100,000	Avoyelles Parish Local Government Gaming Mitigation Fund. The funds are to be distributed to the governing authority of the political subdivisions of Avoyelles Parish as determined by the Gaming Revenue Distribution Committee: 25% to the Avoyelles Parish
\$25,575	American Indian Scholarship Fund. The funds are derived from the sale of Native American prestige license plates.
\$2,000	Supplies for Annual Youth Camp
\$3,127,575	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,535	Office of Risk Management (ORM)
\$263	Uniform Payroll System (UPS) Fees
\$330	Division of Administration - Funding for Data Processing - yearly email service.
\$1,135	Office of Telecommunications Management (ORM) Fees
\$3,263	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,130,838	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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)	2	2	1	1	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)	1	1	0	0	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	9	9	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	3	3	3	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 mission of the Mental Health Advocacy Service (MHAS) is to ensure that the rights of the mentally disabled are protected by:

- Making legal representation available to the respondent in every civil commitment proceeding in Louisiana
- Providing legal representation during the initial stages of confinement for every indigent person involuntarily admitted for mental health treatment
- Providing legal representation for every person who has been civilly committed, subsequent to their civil commitment
- Providing legal representation to juveniles committed to mental institutions

The goals of the Mental Health Advocacy Service are:

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

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

- Responding to over 6,000 request for information annually
- Providing training for over 1,650 people annually
- Sitting on numerous boards and commissions in the community

Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 977,075	\$ 1,049,890	\$ 1,050,179	\$ 1,104,507	\$ 1,644,728	\$ 594,549
State General Fund by:						
Total Interagency Transfers	26,539	110,207	110,207	485,379	112,641	2,434
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



Mental Health Advocacy Service Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 1,003,614	\$ 1,160,097	\$ 1,160,386	\$ 1,589,886	\$ 1,757,369	\$ 596,983
Expenditures & Request:						
Administrative	\$ 1,003,614	\$ 1,160,097	\$ 1,160,386	\$ 1,589,886	\$ 1,757,369	\$ 596,983
Total Expenditures & Request	\$ 1,003,614	\$ 1,160,097	\$ 1,160,386	\$ 1,589,886	\$ 1,757,369	\$ 596,983
Authorized Full-Time Equivalents:						
Classified	16	18	16	16	16	0
Unclassified	2	1	3	12	14	11
Total FTEs	18	19	19	28	30	11



103_1000 — Administrative

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

Program Description

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 977,075	\$ 1,049,890	\$ 1,050,179	\$ 1,104,507	\$ 1,644,728	\$ 594,549
State General Fund by:						
Total Interagency Transfers	26,539	110,207	110,207	485,379	112,641	2,434
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	\$ 1,003,614	\$ 1,160,097	\$ 1,160,386	\$ 1,589,886	\$ 1,757,369	\$ 596,983
Expenditures & Request:						
Personal Services	\$ 906,649	\$ 1,057,030	\$ 1,073,232	\$ 1,448,032	\$ 1,569,298	\$ 496,066
Total Operating Expenses	66,541	55,024	64,029	86,532	116,183	52,154
Total Professional Services	0	1,284	1,284	1,284	1,284	0
Total Other Charges	23,041	45,409	20,491	46,538	47,104	26,613



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	7,383	1,350	1,350	7,500	23,500	22,150
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,003,614	\$ 1,160,097	\$ 1,160,386	\$ 1,589,886	\$ 1,757,369	\$ 596,983
Authorized Full-Time Equivalents:						
Classified	16	18	16	16	16	0
Unclassified	2	1	3	12	14	11
Total FTEs	18	19	19	28	30	11

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
\$ 289	\$ 289	0	Mid-Year Adjustments (BA-7s):
\$ 1,050,179	\$ 1,160,386	19	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
7,865	8,432	0	Annualize Classified State Employee Merits
7,532	8,075	0	Classified State Employees Merit Increases
13,084	14,026	0	State Employee Retirement Rate Adjustment
4,727	4,727	0	Group Insurance for Active Employees
5,305	5,687	0	Salary Base Adjustment
7,500	7,500	0	Acquisitions & Major Repairs
(1,350)	(1,350)	0	Non-Recurring Acquisitions & Major Repairs
(840)	(840)	0	Risk Management
2	2	0	Maintenance in State-Owned Buildings
404	404	0	Capitol Park Security
11	11	0	UPS Fees
186	186	0	Civil Service Fees
(24)	(24)	0	CPTP Fees
(2,184)	(2,184)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
29,058	29,058	0	Funding provided for additional office space at Shreveport and Lake Charles facilities.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Funding and positions will aid in the establishment of a child advocacy program to aid abused and neglected children in attaining legal representation from a specializing attorney in foster care proceedings. The program sets to establish advocacy programs in (1) the 14th Judicial District, Lake Charles with funding from an Interagency Transfer from Court Improvement and DSS in the amount of \$56,102; (2) Caddo Juvenile Court with a collaborative effort between three (3) agencies, funding from an Interagency Transfer provided by DSS in the amount of \$79,790, representation of the parents by the Indigent Defender Board (IDB) and representation of children by the Mental Health Advocacy Service; (3) Orleans Parish Juvenile Court with funding from an Interagency Transfer from DSS in the amount of \$48,350; (4) Slidell City Court; the 21st Judicial Court (Tangipahoa, Livingston and St. Helena parishes) and the 22nd Judicial District Court with a collaborative effort between three (3) agencies, funding from an Interagency Transfer provided by DSS in the amount of \$191,098, representation of the parents by the Indigent Defender Board (IDB) and representation of children by the Mental Health Advocacy Service. The program calls for the hiring of nine (9) attorneys between these Judicial Districts with funding totaling \$ 375,172.
375,172	375,172	9	
10,551	10,551	0	Funding provided for increased cost of printing, dues and subscriptions to stay abreast of changes in the Mental Health industry.
82,717	82,717	2	Provides IAT funding for the Child Advocacy Program, which provides specialized legal representation to children in court and foster care proceedings.
54,833	54,833	0	Pay increase for state employees
\$ 1,644,728	\$ 1,757,369	30	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,644,728	\$ 1,757,369	30	Base Executive Budget FY 2007-2008
\$ 1,644,728	\$ 1,757,369	30	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 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,502	Building Maintenance



Other Charges (Continued)

Amount	Description
\$2,620	Civil Service Fees
\$351	Comprehensive Public Training Program (CPTP) Fees
\$662	Uniform Payroll System (UPS) Fees
\$1,660	Office of Risk Management (ORM)
\$4,010	Capitol Security Security Fees
\$4,354	Office of Telecommunications Management (OTM) Fees
\$1,887	Janitorial Services
\$29,058	Additional Office Space for Shreveport and Lake Charles.
\$47,104	SUB-TOTAL INTERAGENCY TRANSFERS
\$47,104	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$23,500	Office and information technology equipment
\$23,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term (LAPAS CODE - 91)	54%	56%	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%	38%	46%	46%	46%	46%
S	Number of civil commitment hearings (LAPAS CODE - 87)	1,000	1,106	1,000	1,000	1,000	1,000
S	Number of open cases (LAPAS CODE - 6059)	990	1,586	990	990	990	990
S	Number of juvenile cases (LAPAS CODE - 89)	875	1,094	990	990	990	990
S	Number of Probable Cause hearings, habeas corpus, and 1411 hearings (LAPAS CODE - 86)	115	66	115	115	115	115
S	Number of Periodic Review hearings/Lockharts (LAPAS CODE - 88)	300	294	300	300	300	300

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Total number of litigated cases (LAPAS CODE - 12381)	2,009	2,114	2,369	545	2,869	

The total litigation workload for the MHAS increased from 2,009 cases in FY 2001-2002 to 2,869 cases in FY 2005-2006.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of people trained on patients rights (LAPAS CODE - 6066)	1,650	579	1,650	1,650	1,650	1,650
S	Number of people trained per staff attorney (LAPAS CODE - 6067)	165	48	165	165	165	165

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of "systems" issues positively changed (LAPAS CODE - 6065)	23	17	23	23	23	23
S	Estimated number of mentally disabled people positively impacted by "systems" changes each year (LAPAS CODE - 6064)	1,100	1,150	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of times information or referral services are rendered per year (LAPAS CODE - 10504)	6,000	6,137	6,000	6,000	6,000	6,000

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Other Link(s): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of interdiction cases litigated (LAPAS CODE - 6061)	12	11	12	12	12	12
K	Number of interdictions in which interdiction is denied or limited interdiction is the result (LAPAS CODE - 6060)	8	9	8	8	8	8
K	Number of medication review hearings (LAPAS CODE - 6063)	85	193	85	85	85	85
K	Number of medication treatment review hearings which result in a change in medication (LAPAS CODE - 6062)	30	78	30	30	30	30
S	Number of times a juvenile with an emotional disturbance, incarcerated, or at risk of incarceration, is diverted from incarceration at a disposition hearing. (LAPAS CODE - 20944)	125	122	125	125	125	125



01-105 — Louisiana Manufactured Housing Commission

Agency Description

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

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

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

Louisiana Manufactured Housing Commission Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	380,069	373,722	433,769	430,488	526,669	92,900
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	69,243	66,499	66,499	66,836	66,836	337
Total Means of Financing	\$ 449,312	\$ 440,221	\$ 500,268	\$ 497,324	\$ 593,505	\$ 93,237
Expenditures & Request:						
Administrative	\$ 449,312	\$ 440,221	\$ 500,268	\$ 497,324	\$ 593,505	\$ 93,237
Total Expenditures & Request	\$ 449,312	\$ 440,221	\$ 500,268	\$ 497,324	\$ 593,505	\$ 93,237
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	2	2	2	2	2	0
Total FTEs	10	10	10	10	10	0



105_1000 — Administrative

Program Authorization: R.S. 51:911.26

Program Description

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	380,069	373,722	433,769	430,488	526,669	92,900
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	69,243	66,499	66,499	66,836	66,836	337
Total Means of Financing	\$ 449,312	\$ 440,221	\$ 500,268	\$ 497,324	\$ 593,505	\$ 93,237
Expenditures & Request:						
Personal Services	\$ 283,457	\$ 267,568	\$ 258,910	\$ 272,905	\$ 368,888	\$ 109,978
Total Operating Expenses	65,336	58,719	50,594	42,029	42,029	(8,565)
Total Professional Services	0	0	60,000	60,000	60,000	0
Total Other Charges	86,988	113,934	127,764	120,890	121,088	(6,676)
Total Acq & Major Repairs	13,531	0	3,000	1,500	1,500	(1,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 449,312	\$ 440,221	\$ 500,268	\$ 497,324	\$ 593,505	\$ 93,237



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	8	8	8	8	8	0
Unclassified	2	2	2	2	2	0
Total FTEs	10	10	10	10	10	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Manufactured Housing Commission	\$ 380,069	\$ 373,722	\$ 433,769	\$ 430,488	\$ 526,669	\$ 92,900

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 60,047	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 500,268	10	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	1,662	0	Annualize Classified State Employee Merits
0	3,272	0	State Employee Retirement Rate Adjustment
0	2,217	0	Group Insurance for Active Employees
0	75,984	0	Salary Base Adjustment
0	1,500	0	Acquisitions & Major Repairs
0	(3,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(6,871)	0	Risk Management
0	(3)	0	UPS Fees
0	184	0	Civil Service Fees
0	14	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	18,278	0	Pay increase for state employees
\$ 0	\$ 593,505	10	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 593,505	10	Base Executive Budget FY 2007-2008
\$ 0	\$ 593,505	10	Grand Total Recommended

Professional Services

Amount	Description
\$60,000	Funding for legal work as needed by the Commission in ongoing litigation not handled by the Attorney General's Office. Shows, Cali, Berthelot & Morris, L.L.P.
\$60,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$10,000	Funding provided for the design of agency's permanent website.
\$10,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,200	Office of Telecommunication Management (OTM) Fees
\$332	Uniform Payroll System (UPS) Fees
\$500	Office of Forms Management
\$56,807	Office of the Governor
\$22,779	Office of Risk Management (ORM)
\$684	Civil Service Fees
\$10,000	State Mail
\$2,535	State Attorney General Fees
\$15,900	Louisiana Property Assistance
\$351	Comprehensive Public Training Program (CPTP) Fees
\$111,088	SUB-TOTAL INTERAGENCY TRANSFERS
\$121,088	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$1,500	Equipment \$1000 - \$4999
\$1,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

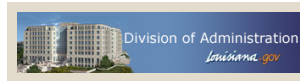
Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of installations reported (LAPAS CODE - 11493)	10,000	10,075	10,000	10,000	10,000	10,000
S	Number of inspections performed (LAPAS CODE - 2049)	6,000	5,084	6,000	6,000	6,000	6,000
K	Percentage of installation inspections performed (LAPAS CODE - 10572)	60%	50%	60%	60%	60%	60%



01-107 — Division of Administration



Agency Description

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

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

The goals of the Division of Administration are:

- I. To ensure that the financial accounting and budgetary information is timely, consistently fully integrated, easily accessible and accurate.
- II. To promulgate procedures for state agencies and institutions to purchase quality goods and services, and enter into legal and ethical contractual agreements, which demonstrate innovative and creative leadership.
- III. To provide innovative leadership and implementation of sound management practices for the cost-effective deployment of appropriate information and communications technology.
- IV. To improve the quality of life of citizens of the State of Louisiana, principally those of low and moderate income, through the implementation of sound management practices and effective administration of the Louisiana Community Development Block Grant.
- V. To provide for effective and efficient dissemination, execution and implementation of executive policy and legislative mandates.
- VI. Through the Comprehensive Public Training Program, to lead the state government efforts in providing effective training for state employees.
- VII. To coordinate and provide quality operational services utilizing sound management practices to provide for the maintenance of state facilities and lands in accordance with executive policy and legislative mandates.

For additional information, see:

[Division of Administration](#)

Division of Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 60,254,249	\$ 69,930,100	\$ 76,917,270	\$ 89,145,814	\$ 74,639,161	\$ (2,278,109)
State General Fund by:						
Total Interagency Transfers	24,202,483	56,971,630	56,979,779	53,564,834	55,292,870	(1,686,909)
Fees and Self-generated Revenues	14,553,352	25,208,442	25,257,442	25,836,890	25,370,678	113,236
Statutory Dedications	2,702,106	31,583,894	37,393,335	31,492,782	45,569,414	8,176,079
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,280,549	4,830,463,027	5,542,448,887	5,646,750,757	5,647,308,416	104,859,529
Total Means of Financing	\$ 153,992,739	\$ 5,014,157,093	\$ 5,738,996,713	\$ 5,846,791,077	\$ 5,848,180,539	\$ 109,183,826
Expenditures & Request:						
Executive Administration	\$ 89,359,659	\$ 143,059,585	\$ 155,912,585	\$ 159,325,351	\$ 159,492,442	\$ 3,579,857
Inspector General	1,119,117	1,276,459	1,276,620	1,294,448	1,385,671	109,051
Community Development Block Grant	52,528,088	4,830,465,263	5,542,451,722	5,646,812,349	5,647,809,764	105,358,042
Auxiliary Account	10,985,875	39,355,786	39,355,786	39,358,929	39,492,662	136,876
Total Expenditures & Request	\$ 153,992,739	\$ 5,014,157,093	\$ 5,738,996,713	\$ 5,846,791,077	\$ 5,848,180,539	\$ 109,183,826
Authorized Full-Time Equivalents:						
Classified	682	696	696	698	738	42
Unclassified	13	36	83	83	87	4
Total FTEs	695	732	779	781	825	46



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 58,667,807	\$ 68,274,789	\$ 75,261,199	\$ 87,411,236	\$ 72,383,798	\$ (2,877,401)



Executive Administration Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	14,083,202	23,068,800	23,076,949	19,660,746	21,362,475	(1,714,474)
Fees and Self-generated Revenues	13,906,544	19,755,486	19,804,486	20,382,049	19,808,411	3,925
Statutory Dedications	2,702,106	31,583,894	37,393,335	31,492,782	45,569,414	8,176,079
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	376,616	376,616	378,538	368,344	(8,272)
Total Means of Financing	\$ 89,359,659	\$ 143,059,585	\$ 155,912,585	\$ 159,325,351	\$ 159,492,442	\$ 3,579,857
Expenditures & Request:						
Personal Services	\$ 43,340,039	\$ 43,545,957	\$ 46,767,241	\$ 49,355,180	\$ 55,361,396	\$ 8,594,155
Total Operating Expenses	26,227,626	38,430,095	37,849,801	38,111,565	38,405,905	556,104
Total Professional Services	3,285,469	6,112,343	6,006,572	7,898,104	3,680,714	(2,325,858)
Total Other Charges	15,838,812	54,290,904	64,588,824	63,004,638	61,003,745	(3,585,079)
Total Acq & Major Repairs	667,713	680,286	680,286	936,003	1,009,109	328,823
Total Unallotted	0	0	19,861	19,861	31,573	11,712
Total Expenditures & Request	\$ 89,359,659	\$ 143,059,585	\$ 155,912,585	\$ 159,325,351	\$ 159,492,442	\$ 3,579,857
Authorized Full-Time Equivalents:						
Classified	635	648	648	650	690	42
Unclassified	13	9	9	9	9	0
Total FTEs	648	657	657	659	699	42

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State Emergency Response Fund	\$ 0	\$ 25,198,655	\$ 30,281,434	\$ 25,198,655	\$ 25,198,655	\$ (5,082,779)
Energy Performance Contracting Fund	24,035	385,239	385,239	388,555	0	(385,239)
2004OvercollectionsFund	2,500,000	6,000,000	6,000,000	6,000,000	19,654,527	13,654,527
Louisiana Technology Innovations Fund	178,071	0	726,662	(94,428)	716,232	(10,430)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 6,986,410	\$ 12,853,000	0	Mid-Year Adjustments (BA-7s):
\$ 75,261,199	\$ 155,912,585	657	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
451,098	612,689	0	Annualize Classified State Employee Merits
441,072	599,073	0	Classified State Employees Merit Increases
48,220	65,493	0	Civil Service Training Series
317,757	478,397	0	State Employee Retirement Rate Adjustment
129,126	179,746	0	Group Insurance for Active Employees
102,541	68,224	0	Group Insurance for Retirees
426,096	578,732	0	Salary Base Adjustment
(553,417)	(751,663)	0	Attrition Adjustment
705,263	837,224	0	Acquisitions & Major Repairs
(531,862)	(612,197)	0	Non-Recurring Acquisitions & Major Repairs
(6,154,930)	(6,222,509)	0	Non-recurring Carryforwards
35,984	37,398	0	Risk Management
(10,922)	(10,922)	0	Legislative Auditor Fees
144,319	144,319	0	Rent in State-Owned Buildings
39,270	40,270	0	Capitol Park Security
19,587	19,587	0	Civil Service Fees
0	4,308,905	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
808,644	0	0	Means of financing substitution to supplant Fees and Self-generated Revenues for State General Fund for activities in the Office of State Lands.
(2,500,000)	(4,709,932)	0	Non-Recurring Other Adjustments: Removal of \$2.5M (SGF) for Wingfield Settlement; Removal of \$2.2M (IAT) because of the State Owned Building Closures of A.Z. Young Bldg in Baton Rouge and the New Orleans State Office and Annex Bldgs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
508,500	508,500	0	Funding increases Interagency Transfers to Louisiana State University (LSU) for the acquisition of Louisiana map data such as: elevation, ground use, land water boundaries and transportation networks.
36,000	36,000	0	Increases Operating Services to purchase office supplies, rental of a new copier and for software maintenance of the AskLouise constituent response management service.
2,700	2,700	0	Increases Professional Services for Sign Language interpreter and Transcription services in the Office of Human Resources to train hearing impaired individuals on federal laws and personnel policies (\$700) and transcribe tapes for interviews, testimonies, appeals and investigations (\$2,000).
80,000	80,000	0	Funding provided to support software, currently, unsupported for the Louisiana Payment Gateway application, which provides state agencies the ability to process credit card and electronic check transactions via the internet as well as, to purchase a disaster recovery/ fail-over site for the software.
11,000	11,000	0	Funding provided for the Statewide Cost Allocation Plan to convert existing State Vendor files to "FileNet" imaging system, due to the lack of maintenance and support available for current, "Application Extender," imaging software.
50,000	50,000	0	Funding provided for contracted Professional Services with the Office of State Building and Grounds for testing and remediation of mold and biological contamination in the HVAC systems.
331,920	350,054	0	Funding provides an increase for the Prison Enterprises Contract for janitorial and grounds services.
200,000	200,000	0	Funding provided in the Office of State Lands for the development of a master plan for the administration of state lands and water bottoms to ensure that all public lands and waterbottoms are protected and conserved in a manner consistent with the Constitution.
2,407,002	3,457,170	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	(2,000,000)	0	Nonrecurs Interagency Transfer funding budgeted for the implementation of consolidating the Department of Transportation and Development (DOTD) into the ISIS HR System.
(100,000)	(100,000)	0	Nonrecurs funding provided for Community Coordinating Council, Inc. (SLP)
(42,000)	(42,000)	0	Nonrecurs funding provided for Community Outreach Opportunity Program, Inc. (SLP)
(100,000)	(100,000)	0	Nonrecurs funding provided for the New Orleans Neighborhood Development Foundation. (SLP)
(32,000)	(32,000)	0	Nonrecurs funding provided to Evangeline Community Action, Inc. for acquisitions. (SLP)
(250,000)	(250,000)	0	Nonrecurs funding provided to Rebuilding Our Community, Inc. (SLP)
(50,000)	(50,000)	0	Nonrecurs funding provided for Total Community Action, Inc. (SLP)
231,612	231,612	0	Funding provides operation and maintenance costs for the Pentagon Barracks.
0	51,918	1	Position and funding provided in the Office of General Counsel to respond to interrogatories and handle all garnishments brought against employees paid through ISIS HR, to alleviate possible legal violations.
0	138,335	2	Funding and positions provided to maintain the Claiborne Building Conference Center. One position will function as the Facility Director, responsible for the scheduling of the facility; the other will function as the Conference Center Technician, and will be responsible for room set-up and providing technical support to users.
0	(5,082,779)	0	Nonrecurs funding provided for State Emergency Response Activities in FY07.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	67,340	1	Funding and position added for the purpose of performing compliance and research unit functions within the Office of State Uniform Payroll. Further, this adjustment will reduce the liability of the state for actuarial costs and related penalties and interest that could be charged for discrepancies made on Social Security, Medicare and retirement benefits while reducing the number of corrective actions to employee W-2s.
395,832	0	0	Means of financing substitution to supplant Energy Performance Contracting Funds with State General Funds for energy performance activities.
66,000	66,000	0	This adjustment provides funding to support three (3) months of operating expenses for the former State Farm Facility in Monroe, La.
0	315,050	3	Positions and funding provided in the Office of Facility Planning and Control for the purpose of workload distribution in the Property Assessment and Management Section with the addition of Flood Protection Authorities created in Act 1 of the First Extraordinary Session of 2006.
400,000	400,000	0	Funding provided for lease space in the DOTD Building to aid with Division of Administration available office space issue(s).
(2,000,000)	8,184,000	0	The Enterprise Resource Planning System (ERP) provides integrated functionality, greater processing efficiency, and improved decision making by effectively managing our financial, procurement, human resources, budgeting, and reporting needs. The State, because of obsolescence is in a position of having to replace the financial system (AFS), purchasing system (AGPS), and the contract management system (CFMS). In addition, the State is proposing to add additional functionality including accounts receivable, project management (Facility Planning and DOTD), investments, etc. By providing additional functionality, the State will be able to offer DOTD an integrated solution for its requirements as well as the agencies currently on the state's existing systems. Funding in FY07-08 is \$16.1 million from the Stat. Ded. - 2004 Overcollections Fund. Funding in the out years for this effort is: FY08-09 is \$9.1 million, FY09-10 is \$13.6 million and FY10-11 is \$14.5 million. Not included in these numbers is the utilization of State resources which is estimated to be an average of \$1.5 million annually.
0	146,616	0	Funding provided for the annualization of operating costs for the Iberville State Office Building.
1,058,187	1,277,507	0	Pay increase for state employees
\$ 72,383,798	\$ 159,492,442	699	Recommended FY 2007-2008
\$ 2,407,002	\$ 28,655,825	35	Less Hurricane Disaster Recovery Funding
\$ 69,976,796	\$ 130,836,617	664	Base Executive Budget FY 2007-2008
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.
2,407,002	3,457,170	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.
\$ 2,407,002	\$ 28,655,825	35	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 72,383,798	\$ 159,492,442	699	Grand Total Recommended



Professional Services

Amount	Description
\$274,140	Legal services provided to the Division of Administration, including Unemployment Compensation Program contract
\$718,302	Funding for State Land Office for various services including research, water bottom mapping, and investigations
\$70,480	Funding for safety compliance with EPA, OSHA, and DEQ rules and regulations
\$70,376	Funding for preparation and negotiation of the statewide Cost Allocation Plan
\$367,206	Funding for consulting services for areas relating to the Education Consensus Estimating Conference and the formulation of official information for budget and development planning.
\$682,566	Funding for maintenance and support of financial, procurement, systems and databases
\$402,400	Funding to establish processes and organization structure and improve the management of projects, programs and portfolios throughout state government
\$504,241	Funding for programming and related technical support of Information Services projects
\$8,011	Funding for Deaf and Sign Language interpreting services in accordance with the Americans with Disabilities Act
\$2,000	Funding for Transcription services
\$327,993	Funding for consulting services for maintenance and support of Electronic Services projects and associated applications
\$252,999	Professional services contracts for Facility Planning and Control for hurricane recovery efforts
\$3,680,714	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$25,198,655	Funding for State Emergency Response - evacuation and shelter activities in the event of an emergency or disaster
\$14,362,296	Enterprise Resource Planning System (ERP)
\$1,976,891	Funding for developing, planning and implementing Information Technology projects to upgrade and enhance existing processes and systems
\$1,382,400	Funding for development and implementation of a State Energy Management policy
\$1,029,120	Building and Grounds - Funding for Building Acquisitions and Major Repairs and Equipment for Security Officers
\$800,000	Moving costs for Capitol Complex buildings
\$780,000	Funding for Players Tournament Club agreement
\$231,612	Funding provided for operation and maintenance costs for the Pentagon Barracks
\$500,000	Funding for conducting Cyber Vulnerability Assessment Planning as well as, developing and facilitating a disaster recovery/business planning strategies
\$231,939	Funding for Disaster Recovery expenses and services for assistance with Strohl DR/BCP implementation
\$256,000	Funding for State Land Office Tract purchases
\$250,000	Capital Area Recycling - to provide training for teachers to implement computers for Louisiana's Kids program within their schools
\$100,000	Louisiana District Attorney and Assistant District Attorney - NSF Collection Project
\$47,098,913	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,845,290	Commodities and services provided by state agencies including CPTP (Comprehensive Public Training Program) contracts with LSU
\$3,890,735	Rent - Claiborne Building
\$487,081	Capitol Park Security Fees
\$1,955,838	Office of Risk Management (ORM) Fees



Other Charges (Continued)

Amount	Description
\$1,624,580	Office of Telecommunications Management (OTM) Fees
\$1,088,900	Department of Public Safety - Prison Enterprises Janitorial and Grounds Maintenance Contract
\$102,851	State Attorney General Fees
\$253,119	Division of Administration - State Mail Operations
\$485,114	State Buildings and Grounds major repair auxiliary
\$266,720	Legislative Auditor Fees
\$141,987	Civil Service Fees
\$100,000	Department of Natural Resources - State Lands Contract
\$16,260	Division of Administration - State Printing
\$646,357	Division of Administration - LEAF payments
\$13,904,832	SUB-TOTAL INTERAGENCY TRANSFERS
\$61,003,745	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$310,000	Purchase nineteen (19) sedans for agency use
\$37,000	Purchase two (2) cargo vans for agency use
\$23,000	Purchase one (1) pick up truck with service bed for agency use
\$84,000	Purchase four (4) pick up trucks for agency use
\$7,500	Purchase one (1) Spot Welder
\$13,106	Purchase a Professional Tool Sets and equipment for maintenance
\$4,500	Purchase a Computerized Wheel Balancing Machine
\$6,753	Purchase a Heavy duty Drill Press
\$4,000	Purchase one (1) 4-Foot Sheet Metal Break
\$6,000	Purchase one (1) 8-Foot Sheet Metal Break
\$9,427	Purchase one (1) Kubota 900W RTV
\$16,000	Purchase four (4) Badge Systems
\$17,000	Purchase two (2) John Deere 4x2 Gators with hydraulic lift
\$23,000	Purchase one (1) 35-HP Tractor and one (1) Front end Loader attachment
\$5,000	Purchase one (1) Sprayer with 100-gallon tank and boom
\$25,000	Purchase one (1) large format color scanner and imaging software
\$35,000	Purchase one (1) automatic paint dispenser Spectrophotometer
\$3,600	Purchase one (1) paint shaker
\$2,300	Purchase one (1) digital recorder/data logger
\$680	Purchase one (1) pressure washer
\$52,500	Purchase 32 (thirty-two) desktop computers
\$5,200	Purchase 26 (twenty-six) digital cameras
\$3,900	Purchase 26 (twenty-six) Blackberry communication devices for agency use
\$314,643	Purchase computer software for funded Information Technology projects
\$1,009,109	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of contracts/amendments approved within 3 weeks (LAPAS CODE - 112)	80%	79%	80%	80%	80%	80%

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of contracts/amendments approved by OCR (LAPAS CODE - 6074)	5,795	6,033	6,203	6,028	1,893
Number of contracts/amendments approved by OCR within 3 weeks (LAPAS CODE - 6075)	4,836	4,810	5,098	5,103	1,492

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of townships' water bottoms mapped (LAPAS CODE - 21479)	13%	8%	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)	200	120	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of functions implemented statewide (LAPAS CODE - 21483)	2	2	2	2	2	2
This is a new objective for Fiscal Year 2005-2006							
S	Number of functions piloted (LAPAS CODE - 21484)	3	3	3	3	3	3
This is a new objective for Fiscal Year 2005-2006							

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

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	100%	95%	95%	95%	95%
This indicator, P.I. 17068 is the same as previous years but reworded to clarify what was meant by "critical" systems.							



Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of ISIS/HR ACH files to be transmitted (LAPAS CODE - 20451)	161	486	474	442	122
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)	161	486	474	442	122
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 financial, procurement and human resources applications (LAPAS CODE - 20453)	Not Applicable	Not Applicable	3	3	3
Number of hours/day financial, procurement and human resources applications are up and available (LAPAS CODE - 20454)	Not Applicable	Not Applicable	11	11	11
G.P.I.'s 20454 and 20455 are the same as previous years. The term "critical systems" was replaced by "financial, procurement and human resources applications" to specify the actual critical systems reported.					
Number of ISIS HR paid employees (LAPAS CODE - 21769)	Not Applicable	Not Applicable	Not Applicable	Not Available	43,894

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Annual cost of operations and maintenance of state office buildings as a percentage of BOMA annual benchmarking standard (LAPAS CODE - 17500)	78%	102%	95%	95%	95%	95%
S	Annual operations and maintenance costs per square foot of new and existing state office buildings (LAPAS CODE - 20490)	\$ 5.80	\$ 5.96	\$ 5.33	\$ 5.33	\$ 5.33	\$ 5.33
S	Annual operations and maintenance costs per sq. ft of "existing" state office buildings (LAPAS CODE - 20491)	\$ 6.35	\$ 5.80	\$ 6.23	\$ 6.23	\$ 6.23	\$ 6.23
S	Annual operations and maintenance costs per sq.ft. of new state office buildings (LAPAS CODE - 20492)	\$ 4.79	\$ 6.02	\$ 3.75	\$ 3.75	\$ 3.75	\$ 3.75

Executive Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
1st Circuit Court (LAPAS CODE - 20455)	6.52	6.50	5.90	6.34	6.76
B.R. State Office Building (LAPAS CODE - 20456)	5.45	5.67	5.82	5.47	6.08
Capitol Annex (LAPAS CODE - 20457)	5.29	5.95	4.89	5.53	5.60
Champion Building (LAPAS CODE - 20458)	10.49	12.06	11.20	11.18	13.70
Department of Public Safety Police Station (LAPAS CODE - 20459)	1.12	2.73	6.36		13.59
State Library (LAPAS CODE - 20460)	3.40	3.71	3.76	4.17	4.31
A.Z. Young (LAPAS CODE - 20461)	6.16	6.27	6.56	6.14	6.86
Wooddale Building (LAPAS CODE - 20462)	7.18	6.94	7.21	7.83	8.89
2nd Circuit Court (LAPAS CODE - 20463)	5.38	5.59	5.66	5.52	5.77
Alexandria State Office Building (LAPAS CODE - 20464)	5.69	6.19	5.62	8.41	10.07
Harvey Oil (LAPAS CODE - 20465)	6.61	5.52	6.02	6.09	4.09



Executive Administration General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Lafayette State Office Building (LAPAS CODE - 20466)	5.80	5.43	5.84	6.27	6.51
Monroe State Office Building (LAPAS CODE - 20467)	4.63	5.15	5.58	5.12	5.60
New Orleans State Office Building (LAPAS CODE - 21770)	7.35	8.45	8.11		4.41
Supreme Court Building (LAPAS CODE - 20503)	1.87	1.87	2.16	8.02	7.95
Shreveport State Office Building (LAPAS CODE - 20469)	4.47	5.27	5.80	6.21	6.10
Arsenal (LAPAS CODE - 20470)	20.44	16.87	14.19	24.32	25.01
State Capitol (LAPAS CODE - 20471)	9.61	10.89	10.96	10.83	13.10
Old Governor's Mansion (LAPAS CODE - 20472)	9.85	10.07	9.88	11.01	11.66
Pentagon Barracks (LAPAS CODE - 20473)	7.30	9.44	8.71	11.63	12.01
Governors Mansion (LAPAS CODE - 20474)	14.56	15.27	17.80	17.69	21.31
Information Services (LAPAS CODE - 20475)	7.61	9.41	10.40	10.79	12.97
LaSalle (new building) (LAPAS CODE - 20476)	5.91	5.91	5.10	5.17	5.79
Claiborne (new building) (LAPAS CODE - 20477)	4.14	4.14	3.85	4.16	4.91
Galvez (new building) (LAPAS CODE - 20493)	Not Applicable	Not Applicable	4.48	4.94	5.63
Poydras (new building) (LAPAS CODE - 20494)	Not Applicable	Not Applicable	5.36	6.37	8.51
Livingston (new building) (LAPAS CODE - 20495)	Not Applicable	Not Applicable	5.28	7.21	9.63

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

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

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

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

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

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

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

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

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

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		S	Percentage of P-Cards issued within 30 days of the agency applicant qualifying (LAPAS CODE - 17076)	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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage reduction of requests for settlements or ratifications of contracts under La. Procurement law (LAPAS CODE - 21771)	2.00%	62.89%	2.00%	2.00%	2.00%	2.00%
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	158	97	97	97	97
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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of design and construction projects managed by OFP&C (state and non-state) (LAPAS CODE - 20496)	Not Applicable	Not Applicable	950	1,040	984
Dollar value of projects (LAPAS CODE - 20499)	\$ Not Applicable	\$ Not Applicable	\$ 136,000,000	\$ 1,471,879,622	\$ 1,842,000,000
Average number of projects assigned to each project manager (average workload) (LAPAS CODE - 20501)	Not Applicable	Not Applicable	41	45	43
Average dollar value of projects assigned to each project manager (average workload by construction cost) (LAPAS CODE - 20502)	\$ Not Applicable	\$ Not Applicable	\$ 3,300,000	\$ 63,994,766	\$ Not Applicable

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of projects submitted by designer on schedule (LAPAS CODE - 17071)	80%	81%	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of projects returned by FP&C to designer within established deadlines (LAPAS CODE - 17072)	80%	71%	80%	80%	80%	80%



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,119,117	\$ 1,276,459	\$ 1,276,620	\$ 1,294,448	\$ 1,380,749	\$ 104,129
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	4,922	4,922
Total Means of Financing	\$ 1,119,117	\$ 1,276,459	\$ 1,276,620	\$ 1,294,448	\$ 1,385,671	\$ 109,051
Expenditures & Request:						
Personal Services	\$ 872,124	\$ 1,014,897	\$ 1,016,066	\$ 1,030,939	\$ 1,122,162	\$ 106,096
Total Operating Expenses	107,516	121,180	131,580	131,580	131,580	0
Total Professional Services	5,500	7,500	7,500	7,500	7,500	0
Total Other Charges	128,206	132,882	121,474	124,429	124,429	2,955
Total Acq & Major Repairs	5,771	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Inspector General Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,119,117	\$ 1,276,459	\$ 1,276,620	\$ 1,294,448	\$ 1,385,671	\$ 109,051
Authorized Full-Time Equivalents:						
Classified	13	14	14	14	14	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	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
\$ 161	\$ 161	0	Mid-Year Adjustments (BA-7s):
\$ 1,276,620	\$ 1,276,620	14	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
15,917	15,917	0	Annualize Classified State Employee Merits
15,189	15,189	0	Classified State Employees Merit Increases
1,102	1,102	0	Civil Service Training Series
10,493	10,493	0	State Employee Retirement Rate Adjustment
3,810	3,810	0	Group Insurance for Active Employees
5,123	5,123	0	Group Insurance for Retirees
23,952	28,874	0	Salary Base Adjustment
(589)	(589)	0	Risk Management
Non-Statewide Major Financial Changes:			
3,544	3,544	0	Funding increases Interagency Transfers for contracted services with the Attorney General's Office.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
25,588	25,588	0	Pay increase for state employees
\$ 1,380,749	\$ 1,385,671	14	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,380,749	\$ 1,385,671	14	Base Executive Budget FY 2007-2008
\$ 1,380,749	\$ 1,385,671	14	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
	Interagency Transfers:
\$102,851	State Attorney General Fees
\$3,991	Office of Risk Management (ORM) Fees
\$4,200	Division of Administration - State Mail Operations
\$13,387	Office of Telecommunications Management (OTM) Fees
\$124,429	SUB-TOTAL INTERAGENCY TRANSFERS
\$124,429	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



Performance Information

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

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of cases opened and closed within the same fiscal year (LAPAS CODE - 10379)	80%	83%	80%	80%	80%	80%

Inspector General General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of cases opened (LAPAS CODE - 12384)	121	93	74	53	54
Number of cases closed (LAPAS CODE - 12386)	118	104	75	59	57
Number of cases opened and closed in the same fiscal year (LAPAS CODE - 12388)	93	76	58	40	45
Number of referrals to other authorities (LAPAS CODE - 12389)	22	19	14	15	21
Number of reports to the Governor (LAPAS CODE - 14121)	Not Applicable	10	11	5	8

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

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

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 243,896	\$ 378,852	\$ 379,451	\$ 440,130	\$ 874,614	\$ 495,163
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,643	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,280,549	4,830,086,411	5,542,072,271	5,646,372,219	5,646,935,150	104,862,879
Total Means of Financing	\$ 52,528,088	\$ 4,830,465,263	\$ 5,542,451,722	\$ 5,646,812,349	\$ 5,647,809,764	\$ 105,358,042
Expenditures & Request:						



Community Development Block Grant Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Personal Services	\$ 1,732,329	\$ 4,099,011	\$ 6,279,631	\$ 6,393,392	\$ 7,357,807	\$ 1,078,176
Total Operating Expenses	1,001,650	417,201	518,781	518,781	541,281	22,500
Total Professional Services	0	3,500,000	3,500,000	3,500,000	0	(3,500,000)
Total Other Charges	49,712,017	4,822,363,451	5,531,907,910	5,636,232,376	5,639,734,876	107,826,966
Total Acq & Major Repairs	82,092	85,600	245,400	167,800	175,800	(69,600)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,528,088	\$ 4,830,465,263	\$ 5,542,451,722	\$ 5,646,812,349	\$ 5,647,809,764	\$ 105,358,042
Authorized Full-Time Equivalents:						
Classified	24	24	24	24	24	0
Unclassified	0	27	74	74	78	4
Total FTEs	24	51	98	98	102	4

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 599	\$ 711,986,459	47	Mid-Year Adjustments (BA-7s):
\$ 379,451	\$ 5,542,451,722	98	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
809	14,543	0	Annualize Classified State Employee Merits
1,391	25,013	0	Classified State Employees Merit Increases
430	7,738	0	Civil Service Training Series
5,981	65,166	0	State Employee Retirement Rate Adjustment
6,739	33,636	0	Group Insurance for Active Employees
5,325	39,185	0	Group Insurance for Retirees
115,984	559,992	0	Salary Base Adjustment
(6,869)	(123,528)	0	Attrition Adjustment
8,000	8,000	0	Acquisitions & Major Repairs
0	(85,600)	0	Non-Recurring Acquisitions & Major Repairs
(9,556)	(570)	0	Risk Management
46,776	46,776	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
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.
303,000	303,000	4	Funding and positions provided for the continuation of the Local Government Assistance Program (LGAP) to aid and assist state parishes and small towns in building infrastructure.
17,153	186,431	0	Pay increase for state employees
\$ 874,614	\$ 5,647,809,764	102	Recommended FY 2007-2008
\$ 0	\$ 5,580,301,648	79	Less Hurricane Disaster Recovery Funding
\$ 874,614	\$ 67,508,116	23	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	317,528	5	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	4,763,720,000	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	\$ 5,580,301,648	79	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 874,614	\$ 5,647,809,764	102	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$56,259,713	Community Development Block Grants for local governments for public facilities, economic development and housing projects
\$938,500,000	Aid to local governments for emergency, local, state, primary and secondary education infrastructure repair needs
\$1,200,000	Aid to local governments for economic development projects that create jobs for persons from low to moderate income families
\$133,762	Workshops, seminars, training sessions and technical assistance on grant writing and research for state, local government and non-profit organizations as well as, recipients
\$104,278,260	Funding represents an allocation of funds approved by HUD to aid the citizens of Louisiana with initial match requirements, housing program expenses, technical assistance and reasonable administrative and planning costs
\$136,896,480	Startup and operating costs for the Disaster Recovery Unit program
\$4,126,365,855	Road Home Program - implementation and maintenance of the ICF Contract and payment assistance to homeowners/occupants
\$78,470,000	Small Firm Recovery Loan and Grant Program and for technical assistance to Small Firms
\$156,940,000	Long Term Recovery Loan Program
\$18,582,000	Louisiana Tourism Marketing Plan
\$21,795,500	Recovery Workforce Training Program
\$5,639,421,570	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$126,665	Office of Telecommunications Management (OTM) Fees
\$19,824	Office of Risk Management (ORM) Fees
\$22,207	Division of Administration - State Printing Fees
\$41,861	Division of Administration - State Mail Operations
\$46,776	Division of Administration - Computing Services Fees
\$500	Division of Administration - Rentals
\$55,473	Interagency Transfers - Miscellaneous
\$313,306	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,639,734,876	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$167,800	Purchase computer software for Disaster Recovery Unit program
\$8,000	Office equipment
\$175,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Amount of LCDBG funds received (LAPAS CODE - 6085)	\$ 33,000,000	\$ 32,508,872	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000	\$ 33,000,000

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

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of annual LCDBG allocation obligated within twelve months of receipt (LAPAS CODE - 148)	95%	100%	95%	95%	95%	95%
S	Amount of LCDBG funds subject to obligation (LAPAS CODE - 11484)	\$ 30,000,000	\$ 31,433,606	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000
S	Total amount of LCDBG funds obligated (LAPAS CODE - 6090)	\$ 30,000,000	\$ 31,442,008	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000



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

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

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Link(s): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of findings received by HUD and/or Legislative Auditor (LAPAS CODE - 11485)	0	0	0	0	0	0
S	Number of local grants monitored (LAPAS CODE - 154)	75	45	75	75	75	75
S	Number of local grants closed out (LAPAS CODE - 155)	80	55	80	80	90	90
K	Amount of costs with audit findings (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
K	Percent of funds obligated (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	36.3%	36.3%
S	Amount of funds obligated (LAPAS CODE -) Expressed in Billions	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 3.77	\$ 3.77
S	Number of infrastructure monitoring visits conducted (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	250	250
S	Number of economic development monitoring visits conducted (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	100
S	Number of housing grants monitored (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,000	1,000
S	Dollar value of infrastructure grants (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 937.5	\$ 937.5

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



Performance Indicators (Continued)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Dollar value of economic development grants (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	\$ 332.5	\$ 332.5
"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	Not Applicable	Not Applicable	Not Applicable	\$ 1.75	\$ 1.75
"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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of applications (LAPAS CODE - 12395)	212	301	223	299	213
Number of applications received, by type of grant: Housing (LAPAS CODE - 12396)	10	14	10	19	13
Number of applications received, by type of grant: Public Facilities (LAPAS CODE - 12397)	185	268	200	270	166
Number of applications received, by type of grant: Demonstrated Needs (LAPAS CODE - 12398)	8	13	6	3	9
Number of applications received, by type of grant: Economic Development (LAPAS CODE - 12399)	6	3	3	5	9
Number of applications received, by type of grant: LaSTEP (LAPAS CODE - 12401)	3	1	4	2	2
Total funds requested (LAPAS CODE - 12402)	\$ 111,743,809	\$ 165,722,345	\$ 116,930,761	\$ 165,972,955	\$ 113,012,459
Funds requested, by type of grant: Housing (LAPAS CODE - 12403)	\$ 4,893,082	\$ 7,907,325	\$ 5,599,925	\$ 10,172,000	\$ 6,809,600
Funds requested, by type of grant: Public Facilities (LAPAS CODE - 12404)	\$ 101,644,516	\$ 149,866,595	\$ 108,715,954	\$ 151,485,237	\$ 94,387,129
Funds requested, by type of grant: Demonstrated Needs (LAPAS CODE - 12405)	\$ 1,344,097	\$ 2,517,701	\$ 1,058,500	\$ 475,274	\$ 1,564,445
Funds requested, by type of grant: Economic Development (LAPAS CODE - 12406)	\$ 3,356,465	\$ 1,763,731	\$ 1,135,773	\$ 3,610,286	\$ 4,114,765
Funds requested, by type of grant: LaSTEP (LAPAS CODE - 12408)	\$ 494,709	\$ 117,846	\$ 480,609	\$ 226,158	\$ 368,030
Total number of applications funded (LAPAS CODE - 12409)	82	82	76	72	63



Community Development Block Grant General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of applications funded, by type of grant: Housing (LAPAS CODE - 12410)	5	4	5	5	5
Number of applications funded, by type of grant: Public Facilities (LAPAS CODE - 12411)	65	64	60	58	39
Number of applications funded, by type of grant: Demonstrated Needs (LAPAS CODE - 12412)	6	11	5	3	9
Number of applications funded, by type of grant: Economic Development (LAPAS CODE - 12413)	5	1	3	4	4
Number of applications funded, by type of grant: LaSTEP (LAPAS CODE - 12415)	1	1	3	2	2
Total funds awarded (LAPAS CODE - 12416)	\$ 40,709,572	\$ 42,695,599	\$ 36,404,328	\$ 36,351,894	\$ 31,941,363
Funds awarded, by type of grant: Housing (LAPAS CODE - 12417)	\$ 2,292,782	\$ 2,332,980	\$ 2,390,506	\$ 2,401,400	\$ 2,400,000
Funds awarded, by type of grant: Public Facilities (LAPAS CODE - 12418)	\$ 34,699,580	\$ 35,701,099	\$ 31,631,197	\$ 30,446,239	\$ 23,356,592
Funds awarded, by type of grant: Demonstrated Needs (LAPAS CODE - 12419)	\$ 930,950	\$ 2,052,179	\$ 899,000	\$ 475,274	\$ 1,546,816
Funds awarded, by type of grant: Economic Development (LAPAS CODE - 12420)	\$ 2,671,260	\$ 733,409	\$ 1,315,643	\$ 2,804,520	\$ 2,949,900
Funds awarded, by type of grant: LaSTEP (LAPAS CODE - 12422)	\$ 115,000	\$ 117,846	\$ 315,982	\$ 224,461	\$ 371,630
Total number of persons benefiting from grants (LAPAS CODE - 12423)	84,640	126,836	128,898	64,582	101,169
Number of persons benefiting, by type of grant: Housing (LAPAS CODE - 12424)	224	124	112	93	159
Number of persons benefiting, by type of grant: Public Facilities, Demonstrated Needs, and LaSTEP (LAPAS CODE - 12425)	84,155	125,241	127,883	64,187	94,665
Number of persons benefiting, by type of grant: Economic Development (LAPAS CODE - 12426)	261	75	103	302	1,096
Percentage of beneficiaries who are of low/moderate income (LAPAS CODE - 12427)	82%	78%	77%	78%	80%
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)	82%	78%	77%	78%	82%
Percentage of beneficiaries who are of low/moderate income, by type of grant: Economic Development (LAPAS CODE - 12430)	60%	52%	86%	57%	55%
Number of jobs created/retained by economic development projects (LAPAS CODE - 12431)	261	75	103	302	1,096



4. (KEY) To access 100% of Supplemental Community Development Block Grant (CDBG) funds for disaster recovery from the U.S. Department of Housing and Urban Development (HUD) by drafting and obtaining approval for actions plans or amendments, and by developing program guidelines and applications for all the disaster recovery housing, infrastructure and economic development programs funded by supplemental CDBG funds.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of programs for which guidelines have been developed (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
K	Percentage of programs that have been fully implemented (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	75%	75%
S	Total number of programs (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22	22
Funding for the disaster recovery programs was awarded to the State during the FY06-07 budget year.							
S	Number of programs with developed guidelines (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	22	22
S	Number of programs that have been implemented (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	16	13

5. (KEY) To contact 100% of persons registered with the Road Home program within one year of program startup.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of Road Home registrants contacted (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Number of registrants contacted (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	109,725	109,725
S	Total number of registrants (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	109,725	109,725

The "total number of registrants" represents the total number of registrations which may contain duplicate records.

6. (KEY) To ensure that 100% of all applicants to the Road Home Program will have received option letters indicating the award amount by June 30, 2008.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of applicants who received options letters (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Number of applicants who received options letters (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100,000	100,000
This performance indicator is influenced by the number of homeowners who actually choose to apply for the program							
S	Total number of applicants (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100,000	100,000
This performance indicator is influenced by the number of homeowners who actually choose to apply for the program							



107_A000 — Auxiliary Account

Program Description

The Auxiliary Account provides services to other agencies and programs. This account is funded with inter-agency transfers and fees and self-generated revenues. The interagency transfers are derived from charging state agencies for various services. Fees and self-generated revenues are derived from charging other entities for services provided by these functions. The Auxiliary Account is made up of the following:

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

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

Community Development Block Grant (CDBG) Revolving Fund: The CDBG Revolving Loan fund represents "program income" received as a result of projects funded in prior fiscal years. This income is derived from repayments of past loans, other income received as a result of rent payments on buildings constructed with CDBG funds, or sale of assets from prior grantees that are in default. Under federal regulations, these funds are limited in use to the funding of future CDBG loan requests that meet Department of Housing and Urban Development (HUD) requirements of benefit to low and moderate income persons. Currently, all funded loan requests through the CDBG Economic Development Program are funded through the RevolvingLoan fund. The total amount of funds loaned that now produce income for the fund is in excess of \$7 million and a total of 490 new jobs have been created as a result. To date, three additional projects, which have created or will create a total of 161 jobs in the state, have been funded through the Revolving Loan Fund.

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

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



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

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

Cash Management: This activity provides the state a mechanism to reimburse the federal government for excess interest earnings on federal funds drawn, in cases of noncompliance with the Cash Management Improvement Act agreement between the State of Louisiana and the U.S. Treasury.

Travel Management Program: The State Travel Office administers the development, implementation, and programmatic matters for statewide, domestic, and international travel services. This includes all contracts as well as the development of rules and regulations. The State Travel Office contracts with a prime travel agency in Baton Rouge with subcontractors in major Louisiana cities. Louisiana's use of a centralized Travel Management Program has saved the state millions of dollars per year for travel-related services. The FY 1996-97 saving for the state was approximately \$3 million. Government rates for vehicle rentals (10% - 15% savings). The State Travel Office received an award from the Society of Travel Agents in Government as 1994 Outstanding Best Government Travel Program.

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

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 223,429	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	10,119,281	33,902,830	33,902,830	33,904,088	33,930,395	27,565
Fees and Self-generated Revenues	643,165	5,452,956	5,452,956	5,454,841	5,562,267	109,311
Statutory Dedications	0	0	0	0	0	0



Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	\$ 10,985,875	\$ 39,355,786	\$ 39,355,786	\$ 39,358,929	\$ 39,492,662	\$ 136,876
Expenditures & Request:						
Personal Services	\$ 469,410	\$ 526,073	\$ 526,073	\$ 530,716	\$ 664,449	\$ 138,376
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	10,516,465	38,829,713	38,829,713	38,828,213	38,828,213	(1,500)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,985,875	\$ 39,355,786	\$ 39,355,786	\$ 39,358,929	\$ 39,492,662	\$ 136,876
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	\$ 39,355,786	10	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	12,003	0	Annualize Classified State Employee Merits
0	2,295	0	Classified State Employees Merit Increases
0	6,466	0	State Employee Retirement Rate Adjustment
0	20	0	Group Insurance for Active Employees
0	1,599	0	Group Insurance for Retirees
0	97,625	0	Salary Base Adjustment
0	(1,500)	0	Office of Computing Services Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	18,368	0	Pay increase for state employees
\$ 0	\$ 39,492,662	10	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 39,492,662	10	Base Executive Budget FY 2007-2008
\$ 0	\$ 39,492,662	10	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
Other Charges:	
\$29,964,605	LEAF (Louisiana Equipment Acquisition Fund) Program for software maintenance, upgrades and purchases
\$4,196,672	Community Development Block Grant Revolving Fund program - economic development loans to local government entities and businesses
\$280,000	Pentagon Court Complex - maintenance for apartments and grounds
\$183,911	State Register - LSU Continuing Education for support on Microsoft Word and other software as well as, supplies, operating services and supplies used to produce the State Register and Administrative Code
\$250,000	Cash Management - to pay interest to the Federal Government as required by the Federal Cash Management Improvement Act of 1990
\$77,437	Travel Management Program - attend, conduct, facilitate and plan for training seminars at state agencies, colleges and universities and all travel agencies under state contract
\$2,631,664	Buildings and Grounds Major Repairs - Revenue received from state agencies for repairs and renovations.
\$1,221,924	Construction Litigation - expenses for legal services, research and expert witnesses
\$22,000	State Uniform Payroll Auxiliary account - to liquidate liabilities as a result of overpayments vendor/employee and/or system deficiencies
\$38,828,213	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,828,213	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



01-108 — Patients Compensation Fund Oversight Board



Agency Description

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

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

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

Patients Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	2,769,721	3,773,089	4,130,929	3,594,959	3,754,042	(376,887)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,769,721	\$ 3,773,089	\$ 4,130,929	\$ 3,594,959	\$ 3,754,042	\$ (376,887)
Expenditures & Request:						
Administrative	\$ 2,769,721	\$ 3,773,089	\$ 4,130,929	\$ 3,594,959	\$ 3,754,042	\$ (376,887)



Patients Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 2,769,721	\$ 3,773,089	\$ 4,130,929	\$ 3,594,959	\$ 3,754,042	\$ (376,887)
Authorized Full-Time Equivalents:						
Classified	41	41	41	43	43	2
Unclassified	2	2	2	2	2	0
Total FTEs	43	43	43	45	45	2



108_1000 — Administrative

Program Authorization: R.S. 40:1299.44

Program Description

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

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

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

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

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

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	2,769,721	3,773,089	4,130,929	3,594,959	3,754,042	(376,887)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,769,721	\$ 3,773,089	\$ 4,130,929	\$ 3,594,959	\$ 3,754,042	\$ (376,887)
Expenditures & Request:						
Personal Services	\$ 2,048,498	\$ 2,417,541	\$ 2,417,541	\$ 2,550,095	\$ 2,706,397	\$ 288,856
Total Operating Expenses	86,500	119,790	127,740	129,214	129,214	1,474
Total Professional Services	386,227	886,676	1,155,714	518,500	518,500	(637,214)
Total Other Charges	179,360	278,185	279,037	249,050	251,831	(27,206)
Total Acq & Major Repairs	69,136	70,897	150,897	148,100	148,100	(2,797)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,769,721	\$ 3,773,089	\$ 4,130,929	\$ 3,594,959	\$ 3,754,042	\$ (376,887)



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	41	41	41	43	43	2
Unclassified	2	2	2	2	2	0
Total FTEs	43	43	43	45	45	2

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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 2,769,721	\$ 3,773,089	\$ 4,130,929	\$ 3,594,959	\$ 3,754,042	\$ (376,887)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 357,840	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,130,929	43	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
\$ 0	\$ 28,560	0	Annualize Classified State Employee Merits
\$ 0	\$ 23,287	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 11,876	0	Group Insurance for Active Employees
\$ 0	\$ 2,190	0	Group Insurance for Retirees
\$ 0	\$ (16,902)	0	Salary Base Adjustment
\$ 0	\$ (41,503)	0	Attrition Adjustment
\$ 0	\$ (6,047)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (27,712)	0	Risk Management
\$ 0	\$ 1,380	0	Capitol Park Security
\$ 0	\$ 339	0	UPS Fees
\$ 0	\$ 1,336	0	Civil Service Fees
\$ 0	\$ 65	0	CPTP Fees
\$ 0	\$ 286	0	State Treasury Fees
\$ 0	\$ (4,440)	0	Office of Computing Services Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ (637,214)	0	Decreases funding for excess budget in professional services provided by: (1) KR Moore for consulting services for executive director compensation; (2) Sparkhound for consulting services for replacement and enhancement of PCF's computer application and integration with PCF's document management system; and (3) JPI for consulting services for implementation of document management system.
\$ 0	\$ 59,802	1	Provides funding for an additional claims adjuster position.
\$ 0	\$ (3,531)	0	Nonrecurring other adjustment to zero out excess budget in travel and Interagency Transfers.
\$ 0	\$ 64,987	1	Provides funding for an Auditor 3 position along with supplies, travel and a personal computer.
\$ 0	\$ 84,105	0	Provides funding for anticipated retirements and succession planning.
\$ 0	\$ 82,249	0	Pay increase for state employees
\$ 0	\$ 3,754,042	45	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 3,754,042	45	Base Executive Budget FY 2007-2008
\$ 0	\$ 3,754,042	45	Grand Total Recommended

Professional Services

Amount	Description
\$150,000	Actuarial study and services
\$125,000	Consulting services for replacement and enhancement of PCF's computer application and integration with PCF's document management system.
\$8,500	Consulting services for implementation of document management system
\$35,000	Conflict counsel for the PCF Oversight Board
\$150,000	General counsel for the PCF Oversight Board
\$50,000	Medical Fee Scheduling Services
\$518,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$12,303	Capitol Park Security Fees
\$933	Comprehensive Public Training Program (CPTP) Fees
\$2,295	State Treasurer Fees
\$6,970	Civil Service Fees
\$1,714	Uniform Payroll System (UPS) Fees
\$12,500	Secretary of State for microfilming of permanent records
\$88,813	Office Risk Management (ORM)
\$3,072	Division of Administration - State Printing
\$95,436	State Mail
\$23,355	Office of Telecommunications Management (OTM) Fees
\$4,440	Office of Computing Services
\$251,831	SUB-TOTAL INTERAGENCY TRANSFERS
\$251,831	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$35,000	Software
\$84,150	Hardware
\$28,950	Office Equipment
\$148,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Goal 3 Objective 3.3: To ensure quality healthcare for every Louisiana Citizen.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of enrolled providers (LAPAS CODE - 6095)	13,500	14,553	13,500	13,500	13,500	14,000
K	Amount of collected surcharges (in millions) (LAPAS CODE - 6092)	\$ 110	\$ 136	\$ 110	\$ 110	\$ 125	\$ 125
K	Fund balance (in millions) (LAPAS CODE - 10398)	\$ 230	\$ 351	\$ 328	\$ 328	\$ 328	\$ 328
S	Amount of case reserves (in millions) (LAPAS CODE - 10399)	\$ 250	\$ 209	\$ 250	\$ 250	\$ 250	\$ 250

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

Louisiana Vision 2020 Link: Goal 3 Objective 3.3

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of Medical Review Panels closed and opinions rendered (LAPAS CODE - 6096)	1,950	2,100	1,500	1,500	1,700	1,700
K	Number of requests for a Medical Review Panel (LAPAS CODE - 6097)	2,200	1,830	2,200	2,200	2,100	2,100

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

Louisiana: Vision 2020 Link: Goal 3 Objective 3.3



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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of claims evaluated (LAPAS CODE - 10400)	1,000	1,258	800	800	1,000	1,000
K	Amount of claims paid (in millions) (LAPAS CODE - 10401)	\$ 80	\$ 97	\$ 80	\$ 80	\$ 85	\$ 85
S	Average caseload per claims examiner (LAPAS CODE - 10405)	1,000	1,077	1,000	1,000	1,000	1,000
S	Average caseload per claims adjuster (LAPAS CODE - 10406)	120	189	144	144	150	150



01-110 — Louisiana Recovery Authority

Agency Description

The Louisiana Recovery Authority created as a state agency within the Office of the Governor whose mission is to recommend policy, planning and resource allocation affecting programs and services for the recovery, and to identify duplication of services relative to the recovery where appropriate. The Authority shall carry out its functions to support the most efficient and effective use of resources for the recovery.

The goals of the Louisiana Recovery Authority include:

To develop and promote short-term and long-term priorities and plans for recovery which shall draw upon all resources, including but not limited to traditional state resources and programs

To identify and pursue funding sources and innovative financing alternatives to fund the recovery and make recommendations to the governor and legislature relative to funding and financing

To recommend recovery-related policy for all departments, units, divisions, and agencies of the state.

For additional information, see:

[Louisiana Recovery Authority](#)

[Community Development Disaster Recovery Unit](#)

Louisiana Recovery Authority Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 163,324	\$ 771,085	\$ 771,085	\$ 778,304	\$ 798,514	\$ 27,429
State General Fund by:						
Total Interagency Transfers	277,061	3,082,986	3,082,986	3,474,839	3,636,699	553,713
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	\$ 440,385	\$ 3,854,071	\$ 3,854,071	\$ 4,253,143	\$ 4,435,213	\$ 581,142
Expenditures & Request:						



Louisiana Recovery Authority Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Louisiana Recovery Authority	\$ 440,385	\$ 3,854,071	\$ 3,854,071	\$ 4,253,143	\$ 4,435,213	\$ 581,142
Total Expenditures & Request	\$ 440,385	\$ 3,854,071	\$ 3,854,071	\$ 4,253,143	\$ 4,435,213	\$ 581,142
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	15	30	30	30	30	0
Total FTEs	15	30	30	30	30	0



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 163,324	\$ 771,085	\$ 771,085	\$ 778,304	\$ 798,514	\$ 27,429
State General Fund by:						
Total Interagency Transfers	277,061	3,082,986	3,082,986	3,474,839	3,636,699	553,713
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



Louisiana Recovery Authority Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 440,385	\$ 3,854,071	\$ 3,854,071	\$ 4,253,143	\$ 4,435,213	\$ 581,142
Expenditures & Request:						
Personal Services	\$ 182,595	\$ 2,701,431	\$ 2,792,921	\$ 2,800,914	\$ 2,917,431	\$ 124,510
Total Operating Expenses	51,768	457,935	300,320	582,375	645,655	345,335
Total Professional Services	0	500,000	431,000	599,800	599,800	168,800
Total Other Charges	164,591	96,205	173,681	237,254	239,527	65,846
Total Acq & Major Repairs	41,431	98,500	156,149	32,800	32,800	(123,349)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 440,385	\$ 3,854,071	\$ 3,854,071	\$ 4,253,143	\$ 4,435,213	\$ 581,142
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	15	30	30	30	30	0
Total FTEs	15	30	30	30	30	0

Source of Funding

Act 5 of the First Extraordinary Session, 2006.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 771,085	\$ 3,854,071	30	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
2,522	27,517	0	State Employee Retirement Rate Adjustment
522	5,572	0	Group Insurance for Active Employees
0	3,677	0	Group Insurance for Retirees
0	47,580	0	Salary Base Adjustment
0	32,800	0	Acquisitions & Major Repairs
0	(156,149)	0	Non-Recurring Acquisitions & Major Repairs
1,362	1,362	0	Risk Management
2,273	2,273	0	Capitol Park Security
60	60	0	UPS Fees
3,672	3,672	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
8,000	289,975	0	Provides funding for increased Operating Expenses for various day-to-day operations: (\$96,600 - publications relative to the recovery of Hurricanes Katrina and Rita, \$8,520 - Advertising Costs, \$68,480 - IT Support, \$3,200 - rental and maintenance of vehicles, \$895 - Subscriptions, \$24,000 - Mail, Delivery and Postage, \$23,000 - Telephone Services, \$2,000 - Miscellaneous.) This adjustment also provides funding for an increase in travel expenses \$63,280 (\$8,000 is State General Fund and the remaining amount \$55,280 is IAT).
0	55,360	0	Provides funding for increase in supplies. In FY 2006-2007 supplies were provided by FEMA. Since then, the agency has moved into their own office and are now responsible for acquiring needed supplies.
0	227,279	0	Provides funding for increased expenses. Professional Services contracts will increase by \$168,800 in FY 08. Other notable adjustments are \$24,655 for OTM fees, and \$30,000 for professional staff development relative to dealing with the aftermath of Hurricanes Katrina and Rita.
0	(14,669)	0	IAT adjustment that reduces funding in the Other Comp Category due to reduced student labor.
9,018	54,833	0	Pay increase for state employees
\$ 798,514	\$ 4,435,213	30	Recommended FY 2007-2008
\$ 798,514	\$ 4,435,213	30	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
8,000	289,975	0	Provides funding for increased Operating Expenses for various day-to-day operations: (\$96,600 - publications relative to the recovery of Hurricanes Katrina and Rita, \$8,520 - Advertising Costs, \$68,480 - IT Support, \$3,200 - rental and maintenance of vehicles, \$895 - Subscriptions, \$24,000 - Mail, Delivery and Postage, \$23,000 - Telephone Services, \$2,000 - Miscellaneous.) This adjustment also provides funding for an increase in travel expenses \$63,280 (\$8,000 is State General Fund and the remaining amount \$55,280 is IAT).
0	55,360	0	Provides funding for increase in supplies. In FY 2006-2007 supplies were provided by FEMA. Since then, the agency has moved into their own office and are now responsible for acquiring needed supplies.
0	227,279	0	Provides funding for increased expenses. Professional Services contracts will increase by \$168,800 in FY 08. Other notable adjustments are \$24,655 for OTM fees, and \$30,000 for professional staff development relative to dealing with the aftermath of Hurricanes Katrina and Rita.
771,085	3,854,071	30	Funding is hurricane disaster recovery related.
0	(14,669)	0	IAT adjustment that reduces funding in the Other Comp Category due to reduced student labor.
0	32,800	0	Acquisitions & Major Repairs
2,273	2,273	0	Capitol Park Security
522	5,572	0	Group Insurance for Active Employees
0	3,677	0	Group Insurance for Retirees
0	(156,149)	0	Non-Recurring Acquisitions & Major Repairs
3,672	3,672	0	Office of Computing Services Fees
2,522	27,517	0	State Employee Retirement Rate Adjustment
1,362	1,362	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	47,580	0	Salary Base Adjustment
9,018	54,833	0	Pay increase for state employees
60	60	0	UPS Fees
			Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 798,514	\$ 4,435,213	30	
			Grand Total Recommended

Professional Services

Amount	Description
\$15,300	LSU Research Assistant
\$150,000	Main Street/Corridor Revitalization Study
\$75,000	GIS Services and Design Support
\$200,000	Populations & Health Survey
\$20,000	Graphic Design - LRA Reports
\$7,500	Photographic Services Report
\$50,000	Composition Research
\$5,000	Electronic Clipping Service
\$2,000	Graphic Design - Recovery Fairs
\$50,000	Business Labor Survey
\$25,000	Satellite Tours Data Exchange
\$599,800	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$30,000	Professional Staff Development and Training for Planning relative to Katrina
\$30,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,362	Risk Management
\$60	UPS Fees
\$3,672	Office of Computing Services Fees
\$5,000	Data Processing
\$55,000	OTM fees
\$5,300	State Messenger Mail
\$21,000	LRA Share of State Office Building Security
\$65,633	Other Operating Services - DOA to handle other administrative (HR) functions
\$52,500	State Office Building - Building Operating Services



Other Charges (Continued)

Amount	Description
\$209,527	SUB-TOTAL INTERAGENCY TRANSFERS
\$239,527	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$12,000	Purchase: 5 laptop computers and monitors
\$20,000	Web Innovations Software
\$800	Implan Software Package
\$32,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase federal funds available to support immediate needs in housing, economic development, and infrastructure and increase funds to the parishes and municipalities of the affected areas.

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:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
						To Be Established	To Be Established
K	Funding Level 2 (LAPAS CODE -)	Not Applicable	Not Applicable	\$ 10,400,000	\$ 10,400,000	To Be Established	To Be Established

In FY2005-2006 LRA was not established as an appropriated State agency and there were no applicable standards. FY2006-2007 is LRA's official and first year of operation. The initial federal funding level for the State of Louisiana was \$10.4 billion. Through the adoption of plans and resolutions these funds are being allocated to the various projects of recovery. However, it has been determined that these funds are not enough to foster the complete recovery for the state. The amount of additional funds that will be awarded to the state for FY2007-2008 is still to be determined and is not completely controlled by the agency. However, the agency is in the position to make the request for additional recovery dollars.



2. (SUPPORTING)To distribute copies of a Pattern Book outlining building guidance for commercial and residential building professional to ensure the highest standards in rebuilding.

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:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		S	Number of Copies Distributed (LAPAS CODE -)	Not Applicable	Not Applicable	100,000	100,000

In FY2005-2006 LRA was not established as an appropriated State agency and there were no applicable standards. FY2006-2007 is LRA's official and first year of operation, and no standards were established prior. Initial standards have not been implemented, therefore FY2006-2007 and FY2007-2008 numbers herein are estimates.

3. (SUPPORTING)To build capacity for local and municipal planning by publishing and distributing copies of a Tool Kit that outline best practices in local and regional planning.

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:



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of Tool Kits Distributed (LAPAS CODE -)	Not Applicable	Not Applicable	2,000	2,000	1,000	3,000
<p>In FY2005-2006 LRA was not established as an appropriated State agency and there were no applicable standards. FY2006-2007 is LRA's official and first year of operation, and no standards were established prior. Initial standards have not been implemented, therefore FY2006-2007 and FY2007-2008 numbers herein are estimates.</p>							

4. (SUPPORTING)To develop a fully integrated regional planning framework for implementaion.

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:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of completion of regional planning framework (LAPAS CODE -)	Not Applicable	Not Applicable	To Be Established	To Be Established	To Be Established	To Be Established
<p>In FY2005-2006 LRA was not established as an appropriated State agency and there were no applicable standards. FY2006-2007 is LRA's official and first year of operation, and no standards were established prior. Planning framework implementations are just being set in place. Initially it was thought that this process would have taken place early within FY2006-2007. However, due to the Amendments to Action Plans and the adoption of vital Resolutions, planning implementations with various parish and municipal organizations within the most severely affected areas were postponed to a later time within FY2006-2007. The first in a series of training workshops and guiding principles took place in January, 2007. In FY2006-2007 Planning surveys and redevelopment processes have yet to be completed and evaluated. Standards are yet to be determined for FY2006-2007 as well as, FY2007-2008.</p>							



5. (KEY) To identify funding sources and support through the use of Recovery Fairs to pair the affected areas with available funding sources.

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:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of successful partnerships (LAPAS CODE -)	Not Applicable	Not Applicable	To Be Established	To Be Established	To Be Established	To Be Established

In FY2005-2006 LRA was not established as an appropriated State agency and there were no applicable standards. FY2006-2007 is LRA's official and first year of operation, and no standards were established prior. The LRA conducted its first Recovery Fair in October, 2006. Part One of a survey was conducted at the end of the fair for participants to evaluate the nature of the funding sources available. Part Two of the Survey is to give information on the success of funding received through contacts made at the fair. Performance of the Recovery Fair is still in the development state and standards are yet to be determined for FY2006-2007 as well as, FY2007-2008.



01-111 — Office of Homeland Security & Emergency Prep

Agency Description

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

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

For additional information, see:

[Louisiana Citizen Awareness and Disaster Evacuat](#)

[FEMA Flood Recovery Data](#)

Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,170,047	\$ 5,281,426	\$ 5,431,426	\$ 10,287,445	\$ 7,345,595	\$ 1,914,169
State General Fund by:						
Total Interagency Transfers	0	0	2,505,240	0	0	(2,505,240)
Fees and Self-generated Revenues	141,541	141,879	141,879	107,437	103,747	(38,132)
Statutory Dedications	308,201	7,190,437	396,171,462	0	78,161,727	(318,009,735)
Interim Emergency Board	158,256	0	909,216	0	0	(909,216)
Federal Funds	1,458,764,497	2,072,096,836	2,072,096,836	2,140,778,230	2,140,670,231	68,573,395
Total Means of Financing	\$ 1,462,542,542	\$ 2,084,710,578	\$ 2,477,256,059	\$ 2,151,173,112	\$ 2,226,281,300	\$ (250,974,759)
Expenditures & Request:						
Administrative	\$ 1,462,542,542	\$ 2,084,710,578	\$ 2,477,256,059	\$ 2,151,173,112	\$ 2,226,281,300	\$ (250,974,759)
Total Expenditures & Request	\$ 1,462,542,542	\$ 2,084,710,578	\$ 2,477,256,059	\$ 2,151,173,112	\$ 2,226,281,300	\$ (250,974,759)



Office of Homeland Security & Emergency Prep Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	1	0	0	0	0
Unclassified	80	99	100	163	163	63
Total FTEs	80	100	100	163	163	63



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,170,047	\$ 5,281,426	\$ 5,431,426	\$ 10,287,445	\$ 7,345,595	\$ 1,914,169
State General Fund by:						
Total Interagency Transfers	0	0	2,505,240	0	0	(2,505,240)
Fees and Self-generated Revenues	141,541	141,879	141,879	107,437	103,747	(38,132)
Statutory Dedications	308,201	7,190,437	396,171,462	0	78,161,727	(318,009,735)
Interim Emergency Board	158,256	0	909,216	0	0	(909,216)
Federal Funds	1,458,764,497	2,072,096,836	2,072,096,836	2,140,778,230	2,140,670,231	68,573,395
Total Means of Financing	\$ 1,462,542,542	\$ 2,084,710,578	\$ 2,477,256,059	\$ 2,151,173,112	\$ 2,226,281,300	\$ (250,974,759)
Expenditures & Request:						
Personal Services	\$ 3,573,961	\$ 4,536,843	\$ 6,516,395	\$ 12,523,174	\$ 12,816,901	\$ 6,300,506
Total Operating Expenses	11,291,631	18,324,864	2,159,166	3,505,140	3,453,319	1,294,153
Total Professional Services	333,000	7,559,765	8,868,437	1,715,342	1,502,500	(7,365,937)
Total Other Charges	1,447,343,950	2,054,053,405	2,458,214,940	2,131,562,737	2,206,641,861	(251,573,079)
Total Acq & Major Repairs	0	235,701	1,497,121	1,866,719	1,866,719	369,598
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,462,542,542	\$ 2,084,710,578	\$ 2,477,256,059	\$ 2,151,173,112	\$ 2,226,281,300	\$ (250,974,759)



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	1	0	0	0	0
Unclassified	80	99	100	163	163	63
Total FTEs	80	100	100	163	163	63

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State Emergency Response Fund	\$ 0	\$ 3,500,000	\$ 0	\$ 0	\$ 0	\$ 0
FEMAREimbursementFund	308,201	0	391,361,025	0	77,861,727	(313,499,298)
2004OvercollectionsFund	0	3,690,437	4,810,437	0	300,000	(4,510,437)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 150,000	\$ 392,545,481	0	Mid-Year Adjustments (BA-7s):
\$ 5,431,426	\$ 2,477,256,059	100	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
47,710	126,006	0	State Employee Retirement Rate Adjustment
7,361	15,438	0	Group Insurance for Active Employees
(51,409)	(107,816)	0	Attrition Adjustment
514,000	514,000	0	Acquisitions & Major Repairs
(684,952)	(1,369,681)	0	Non-Recurring Acquisitions & Major Repairs
(150,000)	(289,731,708)	0	Non-recurring Carryforwards
0	(909,216)	0	Non-recurring IEBs
62,066	62,066	0	Risk Management
161,808	161,808	0	Legislative Auditor Fees
Non-Statewide Major Financial Changes:			
(26,875)	(26,875)	0	Special Legislative Project - This adjustment non-recurs funding for the purchase of a generator for the Village of Dry Prong.
0	(99,261,885)	0	This adjustment non-recurs the additional funding that represents the amount needed to cover the 25% state match that was owed to FEMA from the State of Louisiana relative to Other Needs Assistance. The source of funding is Statutory Dedications-FEMA Reimbursement Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,500,000)	0	This adjustment reduces budget authority in the FEMA Reimbursement Fund. This funding was provided in FY 2006-2007 to satisfy State match requirements relative to Hazard Mitigation (\$3,000,000), and to fund Legislative Auditor expenses (\$500,000). These expenses were relative to Hurricanes Katrina and Rita.
0	(3,690,437)	0	This adjustment non-recurs budget authority in the 2004 Overcollections Fund. This funding was used in FY 2006-2007 to satisfy the Deloitte and Touche Contract for auditing services (\$3,390,437). These expenses were incurred due to Hurricanes Katrina and Rita. The remaining (\$300,000) is associated with the Southern Anti-Terrorist Regional Training Academy (SARTA).
0	(2,505,240)	0	This adjustment non-recurs one-time funding that was provided as an Interagency Transfer from the Division of Administration. These funds were used to cover expenses relative to preparing for natural disasters, and to repay expenses that were incurred as a result of natural disasters. Significant items relative to this funding include, a PBX phone system, a Back-up Data Repliation Center, an Alternate Command Center at Camp Beauregard, and sandbags that were purchased in preparation for Hurricane Ernesto. The source of the IAT funding is Statutory Dedications-State Emergency Response Fund.
0	(870,164,122)	0	This adjustment non-recurs Federal budget authority relative to Public Assistance efforts in FY 2007-2008. Funding is provided under the Stafford Act to State and local governments who have suffered damages as a result of a Presidential Declared Disaster. Funding for this program is limited to repairing and restoring damaged items or facilities to their pre-disaster condition. This program also requires State match funds. The General Fund portion of this adjustment provides the correct match.
1,199,266	1,306,960	19	This adjustment provides funding for 19 additional Administrative positions. This provides funding for 1 Communications Operator, 3 Network Management Specialists, 3 Telecom Specialists, 1 Accountant, 1 Facility Support Specialist, 1 Purchasing Manager, 1 Human Resource Analyst, 1 Administrative Assistant-Finance, 1 Internal Auditor Assistant, 1 Undersecretary, 1 Intelligence Office, 1 Branch Chief-Transportation/Evacuation, 1 Branch Chief-Human Services, 1 Branch Chief-Emergency Services, and 1 Operations Logistics Officer.
166,691	1,666,908	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.
210,428	841,709	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	6,213,300	0	This adjustment provides funding for the Public Assistance - State Match.
0	67,332,000	0	This adjustment provides funding for the State Match - Repatriation. The funding is from the FEMA Reimbursement Fund.
184,030	184,030	0	Funding provides for legal services from the AG's Office (\$74k) and warehouse construction cost of a mobile command unit shared with the La. State Police (\$110k).
0	32,931,417	0	This adjustment provides expenditure authority for the Homeland Security Grant. This grant provides funding to enhance the capacity of state and local jurisdictions to prevent, respond to, and recover from incidents of terrorism involving chemical, biological, radiological, nuclear, or explosive (CBRNE) weapons and cyber attacks.
0	300,000	0	This adjustment provides funding for the Southern Anti-Terrorist Regional Training Academy (SARTA). In FY 06-07 SARTA was also funded using the 2004 Overcollections Fund.
0	(37,839)	0	This adjustment non-recurs Fees and Self-Generated Revenue due to projected decreases in revenue for FY 07-08.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	908,376,495	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.
274,045	297,923	0	Pay increase for state employees
\$ 7,345,595	\$ 2,226,281,300	163	Recommended FY 2007-2008
\$ 377,119	\$ 2,179,918,805	44	Less Hurricane Disaster Recovery Funding
\$ 6,968,476	\$ 46,362,495	119	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
166,691	1,666,908	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.
210,428	841,709	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	6,213,300	0	This adjustment provides funding for the Public Assistance - State Match.
0	67,332,000	0	This adjustment provides funding for the State Match - Repatriation. The funding is from the FEMA Reimbursement Fund.
0	103,864,888	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.
\$ 377,119	\$ 2,179,918,805	44	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 7,345,595	\$ 2,226,281,300	163	Grand Total Recommended

Professional Services

Amount	Description
\$333,000	Professional Services for the LIDAR Project
\$1,169,500	Consulting Services relative to the Homeland Security Grant
\$1,502,500	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$1,369,554,307	Funding for Public Assistance State Management Costs relative to Hurricanes Katrina and Rita and Presidential Disaster 1668
\$235,741,082	Funding for Hazard Mitigation State Management Costs relative to Hurricanes Katrina and Rita, and Presidential Disaster 1668
\$269,328,000	Funding for Repatriation
\$25,907,958	Homeland Security Grants
\$1,900,531,347	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$300,000,000	Public Assistance State Management Costs relative to Hurricanes Katrina and Rita and Presidential Disaster 1668 to State agencies
\$5,470,500	Homeland Security Grants
\$193,536	Office of Telecommunications Management Fees
\$161,808	Legislative Auditor Fees
\$110,000	Mobile Command Unit Storage (DPS)
\$74,030	Legal Services provided by the AG's Office
\$62,066	Office of Risk Management
\$38,574	State Printing Fees
\$306,110,514	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,206,641,861	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$150,000	Purchase a 350KW Generator for the Alternate Emergency Operations Center
\$100,000	Purchase equipment for Data Replication Center
\$59,000	Purchase 750 Microm radios for Mobile Vehicle for Support at Disaster Site
\$150,000	Audio/Video Equipment for the Emergency Operations Center Expansion
\$55,000	19 Laptops and other computer accessories for 19 new employees
\$283,947	Acquisitions for Public Assistance efforts
\$33,523	Acquisitions for Hazard Mitigation efforts
\$1,035,249	Acquisitions for Homeland Security Grants
\$1,866,719	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable



Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of local emergency plans reviewed (LAPAS CODE - 6099)	25%	0	25%	25%	25%	25%
S	Percentage of state emergency preparedness plans updated (LAPAS CODE - 9722)	100%	100%	100%	100%	100%	100%
S	Number of annexes to local emergency preparedness plans completed (LAPAS CODE - 190)	16	0	16	16	16	16
K	Number of emergency preparedness exercises conducted (LAPAS CODE - 191)	10	0	10	10	10	10
S	Percentage of ESF lead support plans reviewed for logistical viability (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25%	25%
S	Percentage of ESF lead emergency plans reviewed for logistical viability (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25	25
S	Inventory pre-staged commodities for permanent placement (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Review warehouse requirements (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Participate in 9 regional full-scale exercises (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	9	9

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable



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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Maximum disaster property damage assessment (PDA) response time in hours (LAPAS CODE - 187)	32	32	32	32	32	32
K	Process disaster claims in days after presidential declaration (LAPAS CODE - 6101)	21	21	21	21	21	21
S	Percentage of Grant Managers that complete full PA training program in 90 days (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	(LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	30%	30%
S	Percent of Grant Managers that must complete Advanced PA Claims processing in competitive bidding and expense analysis controls within 6 months of employment (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Local Emergency Preparedness Terrorism Annexes Reviewed/ Updated (LAPAS CODE - 20403)	16	0	16	16	16	16
K	Terrorism/WMD awareness training sessions conducted (LAPAS CODE - 20404)	90	0	90	90	90	90
K	WMD exercises conducted (LAPAS CODE - 20405)	10	0	10	10	10	10

4. (SUPPORTING) To improve the emergency preparedness capability of all state and local emergency support entities throughout the state of Louisiana, to include simulation of disasters through training and drills, and to manage the State critical infrastructure program to ensure all State critical infrastructure and key resources are safeguarded.

Louisiana: Vision 20/20 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 (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of students trained (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,400	2,400
S	Number of drills/exercises (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	13	13
S	Number of sectors represented each year (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	17	17
S	Training courses conducted (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	120	120
S	Percentage of CI/KR safeguarded, compliance (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100	100

5. (SUPPORTING)To maintain state provided communication systems in all parishes to afford near 100% statewide communications and to maintain 100% readiness for state EOC facility and information technology

Louisiana: Vision 20/20 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 (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Respond to service calls as required within 24 hours if failure is reported during weekdays (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Respond to service calls as required within 72 hours if failure is reported during weekends (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%
S	Review and update inspection checklist for facility, power and IT system inspections (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100%	100%



01-112 — Department of Military Affairs

Agency Description

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

The goals of the Department of Military Affairs are:

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

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

For additional information, see:

[Homeland Security and Emergency Preparedness](#)

[Disaster Recovery Centers](#)

Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 21,253,957	\$ 16,794,478	\$ 17,515,784	\$ 19,245,429	\$ 24,541,572	\$ 7,025,788
State General Fund by:						
Total Interagency Transfers	618,257	645,808	21,544,435	635,053	656,313	(20,888,122)
Fees and Self-generated Revenues	6,482,552	5,573,307	5,653,453	6,491,555	6,482,360	828,907
Statutory Dedications	1,035,922	0	0	0	2,105,000	2,105,000
Interim Emergency Board	24,912	0	0	0	0	0
Federal Funds	30,055,604	38,236,110	47,910,581	39,963,218	41,770,013	(6,140,568)



Department of Military Affairs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 59,471,204	\$ 61,249,703	\$ 92,624,253	\$ 66,335,255	\$ 75,555,258	\$ (17,068,995)
Expenditures & Request:						
Military Affairs	\$ 43,149,339	\$ 42,005,411	\$ 73,379,961	\$ 47,448,854	\$ 55,444,061	\$ (17,935,900)
Education	16,117,947	19,024,292	19,024,292	18,585,830	19,815,010	790,718
Auxiliary Account	203,918	220,000	220,000	300,571	296,187	76,187
Total Expenditures & Request	\$ 59,471,204	\$ 61,249,703	\$ 92,624,253	\$ 66,335,255	\$ 75,555,258	\$ (17,068,995)
Authorized Full-Time Equivalents:						
Classified	1	0	0	0	0	0
Unclassified	698	699	699	699	776	77
Total FTEs	699	699	699	699	776	77



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,925,012	\$ 9,632,859	\$ 10,354,165	\$ 12,445,739	\$ 17,046,610	\$ 6,692,445
State General Fund by:						
Total Interagency Transfers	0	0	20,898,627	0	0	(20,898,627)
Fees and Self-generated Revenues	6,194,373	4,854,235	4,934,381	5,697,708	5,607,035	672,654
Statutory Dedications	1,035,922	0	0	0	2,105,000	2,105,000
Interim Emergency Board	24,912	0	0	0	0	0
Federal Funds	21,969,120	27,518,317	37,192,788	29,305,407	30,685,416	(6,507,372)
Total Means of Financing	\$ 43,149,339	\$ 42,005,411	\$ 73,379,961	\$ 47,448,854	\$ 55,444,061	\$ (17,935,900)
Expenditures & Request:						
Personal Services	\$ 17,678,322	\$ 17,170,769	\$ 16,286,024	\$ 16,486,173	\$ 22,718,242	\$ 6,432,218
Total Operating Expenses	23,042,792	15,573,412	34,968,714	20,149,682	19,986,779	(14,981,935)
Total Professional Services	30	1,554	1,554	1,554	1,554	0



Military Affairs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	2,428,195	8,064,109	20,928,103	10,537,273	10,358,314	(10,569,789)
Total Acq&MajorRepairs	0	1,195,567	1,195,566	274,172	2,379,172	1,183,606
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 43,149,339	\$ 42,005,411	\$ 73,379,961	\$ 47,448,854	\$ 55,444,061	\$ (17,935,900)

Authorized Full-Time Equivalents:

Classified	1	0	0	0	0	0
Unclassified	411	412	412	412	489	77
Total FTEs	412	412	412	412	489	77

Source of Funding

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) receipts on the sale of timber from land owned by the Military Department, and (2) rental and other income from property owned by the Military Department. The Federal Funds are revenues utilized by the Military Department in receiving a reimbursement for all funds expended on maintenance of approved guard facilities and the cost of federal training site contract employees used during summer training exercises. Also included in the federal reimbursements are portions of certain contracts which provide for maintenance and security at Air National Guard Facilities.

Military Affairs Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State Emergency Response Fund	\$ 1,035,922	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004OvercollectionsFund	0	0	0	0	2,105,000	2,105,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 721,306	\$ 31,374,550	0	Mid-Year Adjustments (BA-7s):
\$ 10,354,165	\$ 73,379,961	412	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
1,315	5,734	0	Annualize Classified State Employee Merits
706	3,079	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
43,836	181,996	0	State Employee Retirement Rate Adjustment
11,815	70,861	0	Group Insurance for Active Employees
12,413	22,608	0	Group Insurance for Retirees
774,467	2,531,795	0	Salary Base Adjustment
(78,632)	(342,886)	0	Attrition Adjustment
274,172	2,379,172	0	Acquisitions & Major Repairs
(274,172)	(1,195,566)	0	Non-Recurring Acquisitions & Major Repairs
0	(16,367,998)	0	Non-recurring Carryforwards
515,812	1,565,935	0	Risk Management
28,505	28,505	0	Legislative Auditor Fees
1,840	1,840	0	UPS Fees
(140)	(140)	0	Civil Service Fees
(37)	(37)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
			This adjustment non-recurrs funding that was provided as IAT from the State Emergency Response Fund. These funds were used to fund expenditures relative to the deployment of the Louisiana National Guard to New Orleans for the period June 22, 2006 through Dec 31, 2006 to assist with law enforcement efforts.
0	(13,530,629)	0	
			This adjustment provides for the increased cost of Gas and Electricity. The agency has seen a significant increase in utility expenses over the past five years. Between FY 2004-2005 and FY 2005-2006 the agency has seen a 50% increase in actual utility expenses. In 2006-2007 the agency was forced to move funding from other line-items to correct this increase. This adjustment will correct this deficit.
1,357,923	2,500,000	0	
			The adjustment provides funding and positions for the following areas for the State Military Department: thirty-five (35) positions at Camp Beauregard \$1,545,750; sixteen (16) positions at Camp Minden \$756,000; nine (9) positions at Gillis Long \$274,050; ten (10) positions at Jackson Barracks \$465,750; and seven (7) positions for the
3,385,800	3,385,800	77	Administrative Unit \$344,250.
636,822	824,031	0	Pay increase for state employees
\$ 17,046,610	\$ 55,444,061	489	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 17,046,610	\$ 55,444,061	489	Base Executive Budget FY 2007-2008
\$ 17,046,610	\$ 55,444,061	489	Grand Total Recommended

Professional Services

Amount	Description
\$1,554	Taylor Porter, Books & Phillips - Funding for legal services
\$1,554	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$4,361,917	Provides funding for the Military Affairs Program's professional services i.e. building design and landscape architecture, forestry consulting, environmental testing and consulting, grants writing, etc.
\$283,200	Provides funding for the Military Affairs Program's Centralized Personnel Plan (CPP) charged to federally reimbursed programs for administrative support.
\$40,000	Provides funding for miscellaneous state active duty man-days not associated with emergency activations
\$40,000	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$4,346,239	Office of Risk Management
\$819,745	Office of Telecommunications Management Fees
\$70,000	Division of Administration - Third Party Leases
\$66,139	Legislative Auditor Fees
\$25,000	Civil Service Fees
\$5,327,123	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,367,123	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,040,000	Funding provides for major repairs to armories statewide
\$1,339,172	Funding provides for the purchase of equipment for use in State Military missions
\$1,339,172	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Assigned strength as a percentage of authorized strength (LAPAS CODE - 164)	100%	83%	100%	100%	100%	100%
S	Authorized Strength (LAPAS CODE - 167)	10,124	8,403	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of unit participation and completion of approved volunteer Community Action Projects (LAPAS CODE - 9720)	100%	75%	100%	100%	100%	100%
S	Number of projects completed (LAPAS CODE - 176)	150	112	150	150	150	150

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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 notificaiton (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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,328,945	\$ 7,161,619	\$ 7,161,619	\$ 6,799,690	\$ 7,494,962	\$ 333,343
State General Fund by:						
Total Interagency Transfers	618,257	645,808	645,808	635,053	656,313	10,505
Fees and Self-generated Revenues	84,261	499,072	499,072	493,276	579,138	80,066
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,086,484	10,717,793	10,717,793	10,657,811	11,084,597	366,804
Total Means of Financing	\$ 16,117,947	\$ 19,024,292	\$ 19,024,292	\$ 18,585,830	\$ 19,815,010	\$ 790,718
Expenditures & Request:						
Personal Services	\$ 9,278,226	\$ 9,426,250	\$ 10,515,679	\$ 10,368,719	\$ 11,781,897	\$ 1,266,218
Total Operating Expenses	4,292,014	4,455,336	6,096,173	6,242,479	6,096,173	0
Total Professional Services	0	0	100,000	102,399	100,000	0
Total Other Charges	2,078,298	4,607,206	1,776,940	1,712,233	1,676,940	(100,000)
Total Acq & Major Repairs	469,409	535,500	535,500	160,000	160,000	(375,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,117,947	\$ 19,024,292	\$ 19,024,292	\$ 18,585,830	\$ 19,815,010	\$ 790,718
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.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,161,619	\$ 19,024,292	287	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
40,237	106,887	0	State Employee Retirement Rate Adjustment
16,321	24,366	0	Group Insurance for Active Employees
1,674	(8,520)	0	Group Insurance for Retirees
367,577	976,441	0	Salary Base Adjustment
(76,725)	(203,813)	0	Attrition Adjustment
65,046	160,000	0	Acquisitions & Major Repairs
(201,587)	(535,500)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
(100,000)	(100,000)	0	This adjustment non-recurs a Special Legislative Project - Recovery One for Our Youth
(223,446)	(223,446)	0	This adjustment non-recurs funding for Other Compensation Expenditures to match the agencies FY 2007-2008 needs. This adjustment will properly budget funding for part-time positions in association with the Youth Challenge Programs at Camp Beauregard, Gillis Long, and Camp Minden.
444,246	594,303	0	Pay increase for state employees
\$ 7,494,962	\$ 19,815,010	287	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 7,494,962	\$ 19,815,010	287	Base Executive Budget FY 2007-2008
\$ 7,494,962	\$ 19,815,010	287	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Medical and dental services for the Youth Challenge and Job Challenge Programs
\$100,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$563,712	Funding for the use of the Centralized Personnel Plan that is provided by the State Military Department Headquarters
\$583,342	Stipends to members of the Youth Challenge Program
\$1,147,054	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$460,973	Office of Risk Management
\$68,913	Office of Telecommunications
\$529,886	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,676,940	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$55,000	Purchase 20 Desktops, 20 Laptops, and a Server
\$50,000	Purchase Office Equipment - desks, chairs, cabinets
\$35,000	Purchase Recreation Equipment
\$20,000	Purchase Communication Equipment
\$160,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Not applicable

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

Other Links Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of graduates advancing to further education or employment (LAPAS CODE - 177)	80%	84%	80%	80%	80%	80%
K	Percentage of entrants graduating (LAPAS CODE - 186)	80%	82%	80%	80%	80%	80%
S	Number of students successfully completing postgraduate activities (LAPAS CODE - 183)	800	825	800	800	800	800
S	Number of students enrolled (LAPAS CODE - 184)	1,250	1,199	1,250	1,250	1,250	1,250
S	Number of students graduated (LAPAS CODE - 185)	1,000	983	1,000	1,000	1,000	1,000
S	Number of GEDs awarded (LAPAS CODE - 6102)	469	476	469	469	469	469
K	Cost per student (LAPAS CODE - 9636)	\$ 11,800	\$ 12,050	\$ 11,800	\$ 11,800	\$ 11,800	\$ 11,800

Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of graduates advancing to further education or employment (LAPAS CODE -)	90%	88%	88%	80%	84%
Percentage of entrants graduating (LAPAS CODE -)	83%	79%	81%	78%	82%
Number of students successfully completing postgraduate activities (LAPAS CODE -)	748	859	801	800	825
Number of students enrolled (LAPAS CODE -)	1,107	1,293	1,259	1,190	1,199
Number of students graduated (LAPAS CODE -)	917	873	1,002	1,030	983
Number of GEDs awarded (LAPAS CODE -)	429	435	530	525	476
Cost per student (LAPAS CODE -)	\$ 11,939	\$ 10,999	\$ 11,087	\$ 14,000	\$ 12,050



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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students enrolled (LAPAS CODE - 9631)	750	229	750	750	750	750
K	Percentage of those who have completed the program with 20% improvement (LAPAS CODE - 9632)	85%	92%	85%	85%	85%	85%
S	Percentage of students completing program (LAPAS CODE - 9633)	90%	98%	90%	90%	90%	90%
S	Number of students completing program (LAPAS CODE - 9634)	600	136	600	600	600	600
S	Number of students with 20% improvement (LAPAS CODE - 9635)	574	221	574	574	574	574
K	Cost per student (LAPAS CODE - 9636)	\$ 300	\$ 307	\$ 300	\$ 300	\$ 300	\$ 300



Education General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of students enrolled (LAPAS CODE - 9631)	828	712	765	821	229
Percentage of completers with 20% improvement (LAPAS CODE - 9632)	93%	99%	96%	89%	92%
Percentage of students completing program (LAPAS CODE - 9633)	75%	92%	89%	97%	98%
Number of students completing program (LAPAS CODE - 9634)	598	712	625	798	136
Number of students with 20% improvement (LAPAS CODE - 9635)	588	712	575	788	221
Cost per student (LAPAS CODE - 9636)	\$ 206	\$ 281	\$ 347	\$ 317	\$ 307

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of students enrolled (LAPAS CODE - 10620)	240	234	240	240	240	240
K	Percentage of graduates placed in jobs (LAPAS CODE - 10622)	75%	77%	75%	75%	75%	75%
S	Percentage of students graduating (LAPAS CODE - 10623)	75%	77%	75%	75%	75%	75%
S	Number of students graduating (LAPAS CODE - 10624)	195	160	195	195	195	195
S	Number of graduates placed in jobs (LAPAS CODE - 10625)	146	138	146	146	146	146
K	Cost per student (LAPAS CODE - 10626)	\$ 5,090	\$ 6,200	\$ 5,090	\$ 5,090	\$ 5,090	\$ 5,090

Education General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of students enrolled (LAPAS CODE - 10620)	240	264	250	234	234	
Percentage of graduates placed in jobs (LAPAS CODE - 10622)	79%	79%	83%	80%	77%	
Percentage of students graduating (LAPAS CODE - 10623)	84%	81%	82%	69%	77%	
Number of students graduating (LAPAS CODE - 10624)	201	213	210	162	160	
Number of graduates placed in jobs (LAPAS CODE - 10625)	159	168	175	131	138	
Cost per student (LAPAS CODE -)	\$ 5,568	\$ 6,132	\$ 7,347	\$ 7,341	\$ 6,200	



112_A000 — Auxiliary Account

Program Description

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	203,918	220,000	220,000	300,571	296,187	76,187
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	\$ 203,918	\$ 220,000	\$ 220,000	\$ 300,571	\$ 296,187	\$ 76,187
Expenditures & Request:						
Personal Services	\$ 41,881	\$ 0	\$ 37,319	\$ 55,506	\$ 55,506	\$ 18,187
Total Operating Expenses	162,037	100,000	182,681	245,065	240,681	58,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	120,000	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	\$ 203,918	\$ 220,000	\$ 220,000	\$ 300,571	\$ 296,187	\$ 76,187
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	\$ 220,000	0	Existing Oper Budget as of 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	76,187	0	This adjustment provides funding for operating expenses relative to the Gillis Long Canteen that was established in fiscal year 2006-2007.
\$ 0	\$ 296,187	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 296,187	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 296,187	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$120,000	Other Charges for the Auxiliary program
\$120,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$120,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.





01-113 — Workforce Commission Office



Agency Description

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

The overall goals of the Workforce Development Program are:

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

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

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

For additional information, see:

[Workforce Commission Office](#)

Workforce Commission Office Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 547,374	\$ 695,284	\$ 695,738	\$ 660,289	\$ 679,156	\$ (16,582)
State General Fund by:						
Total Interagency Transfers	152,667	200,250	38,321,085	346,095	346,496	(37,974,589)
Fees and Self-generated Revenues	16,824	20,000	20,000	21,657	22,085	2,085
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,202,968	1,024,157	1,024,157	360,579	363,919	(660,238)



Workforce Commission Office Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 1,919,833	\$ 1,939,691	\$ 40,060,980	\$ 1,388,620	\$ 1,411,656	\$ (38,649,324)
Expenditures & Request:						
Administrative	\$ 1,919,833	\$ 1,939,691	\$ 40,060,980	\$ 1,388,620	\$ 1,411,656	\$ (38,649,324)
Total Expenditures & Request	\$ 1,919,833	\$ 1,939,691	\$ 40,060,980	\$ 1,388,620	\$ 1,411,656	\$ (38,649,324)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	13	9	12	12	12	0
Total FTEs	13	9	12	12	12	0



113_1000 — Administrative

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

Program Description

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

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

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

For additional information, see:

[Louisiana Department of Labor](#)

[Louisiana Department of Civil Service](#)

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 547,374	\$ 695,284	\$ 695,738	\$ 660,289	\$ 679,156	\$ (16,582)
State General Fund by:						
Total Interagency Transfers	152,667	200,250	38,321,085	346,095	346,496	(37,974,589)
Fees and Self-generated Revenues	16,824	20,000	20,000	21,657	22,085	2,085
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,202,968	1,024,157	1,024,157	360,579	363,919	(660,238)



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 1,919,833	\$ 1,939,691	\$ 40,060,980	\$ 1,388,620	\$ 1,411,656	\$ (38,649,324)
Expenditures & Request:						
Personal Services	\$ 0	\$ 605,303	\$ 704,622	\$ 775,267	\$ 798,303	\$ 93,681
Total Operating Expenses	157,645	186,939	187,315	178,390	178,390	(8,925)
Total Professional Services	330,470	368,222	455,559	357,659	357,659	(97,900)
Total Other Charges	1,427,371	779,227	38,705,484	76,104	76,104	(38,629,380)
Total Acq & Major Repairs	4,347	0	8,000	1,200	1,200	(6,800)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,919,833	\$ 1,939,691	\$ 40,060,980	\$ 1,388,620	\$ 1,411,656	\$ (38,649,324)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	13	9	12	12	12	0
Total FTEs	13	9	12	12	12	0

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
\$ 454	\$ 38,121,289	3	Mid-Year Adjustments (BA-7s):
\$ 695,738	\$ 40,060,980	12	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
3,943	7,116	0	State Employee Retirement Rate Adjustment
2,009	4,147	0	Group Insurance for Active Employees
33,512	60,485	0	Salary Base Adjustment
(6,800)	(6,800)	0	Non-Recurring Acquisitions & Major Repairs
(1,371)	(1,371)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(47)	(47)	0	UPS Fees
864	864	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(3,925)	(8,925)	0	Reduces funding for travel, operating services such as cell phone services and supplies.
(63,311)	(97,900)	0	Decrease in professional services due to nonrenewal of three (3) contracts: (1) CERT for Super Moms/Youth Day for Local Workforce Investment Boards (LWIBS); (2) Career Builders for local lead agency for youth development project; and (3) U.L. Foundation for STEP training for Clausen Scholars.
0	(628,826)	0	Decrease in funding for LSU graduate student in experimental statistics and for incentive grants to LCTCS, LDOL and LDOE.
0	(38,000,000)	0	Nonrecur funding from other charges from an Interagency Transfer from the Office of Community Development. Funds were provided to the state from the U.S. Department of Housing and Urban Development Community Block Grant program. Funding was used to create sector-based training programs to address the need for trained workers and to support recovery and rebuilding of the areas impacted by the hurricanes.
18,544	21,933	0	Pay increase for state employees
\$ 679,156	\$ 1,411,656	12	Recommended FY 2007-2008
\$ 0	\$ 142,248	3	Less Hurricane Disaster Recovery Funding
\$ 679,156	\$ 1,269,408	9	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	120,835	3	
0	21,413	0	Salary Base Adjustment
\$ 0	\$ 142,248	3	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 679,156	\$ 1,411,656	12	Grand Total Recommended

Professional Services

Amount	Description
\$177,659	Consulting Services
\$180,000	Career Builders
\$357,659	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	Interagency Transfers:



Other Charges (Continued)

Amount	Description
\$400	Louisiana Department of Labor
\$12,334	LSU Graphics
\$13,000	Office of Risk Management (ORM)
\$13,000	Division of Administration - State Mail Operations
\$9,920	Office of Telecommunications Management (OTM) Fees
\$550	Forms Management
\$500	Office of Finance and Support Services
\$1,400	Office of Computing Services Fees
\$25,000	LTC Baton Rouge Campus
\$76,104	SUB-TOTAL INTERAGENCY TRANSFERS
\$76,104	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,200	Equipment and Computer Hardware
\$1,200	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) The Office of the Workforce Commission will complete 100% of its work on development and publication and dissemination of the initial renditions of the "Top Occupations in Demand in Louisiana" and the "Occupations Required for DED's Targeted Industries," by June 30, 2008.**

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

Children's Budget Link: Not applicable

Other Links: Not applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent completion of occupational demand publications (LAPAS CODE - 20908)	100%	100%	100%	100%	100%	100%

2. (KEY) The Health Works Commission will achieve 100% completion of an updated master plan for healthcare training and 100% completion of a healthcare supply and demand database by June 30, 2008.

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

Children's Budget Link: Not applicable

Other Links: Not applicable

Explanatory Note: None

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent completion of updated master plan for healthcare training (LAPAS CODE - 20909)	100%	100%	100%	100%	100%	100%
K	Percentage completion of healthcare supply and demand database (LAPAS CODE - 20910)	90%	88%	100%	100%	100%	100%



3. (KEY) The Health Works Commission, through its promotion of the healthcare industry and health-care training, will directly affect the public dissemination of 60 print and/or electronic media stories by June 30, 2008.

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

Children's Budget Link: Not applicable.

Other Links: Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of print and electronic media stories aired/written (LAPAS CODE - 20958)	50	51	50	50

4. (KEY) Ensure that 100% of the Commission's agency/program partners produce plans for the delivery of workforce development services that reflect the philosophy and all applicable goals, objectives and standards of the Workforce Commission, by June 30, 2008.

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

Children's Budget Link: Not applicable

Other Link: Not applicable

Explanatory Note: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of workforce development partner agencies whose agencies/program plans reflect the philosophy and applicable goals and objectives of the Workforce Commission. (LAPAS CODE - 20959)	100%	100%	100%	100%	100%	100%

5. (KEY) To ensure the full coordination of plans for the delivery of workforce development services and programs in the eight (8) Labor Market areas designated by the Governor by June 30, 2008.

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of designated Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals/objectives. (LAPAS CODE - 6104)	100%	95%	100%	100%	100%	100%

6. (SUPPORTING) To engage at least 27 local agencies or organizations by June 30, 2008, in coordinated and collaborative participation in the delivery of local youth development services through the Youth Development Demonstration Project.

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

Children's Budget Link: Not applicable.

Other Links: Not applicable.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of local youth development programs participating in the youth development demonstration project. (LAPAS CODE - 20999)	30	18	25	25	27	27



7. (KEY) Promote the inclusion of recognized and accepted standards and certifications in secondary and post-secondary programs offering workforce education and training so that 52 occupational certifications (cumulative) are identified and supported by the Commission and its partners by June 30, 2008, and 4000 Work Ready! Certificates are awarded by June 30, 2008 for Fiscal Year 2007-2008.

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

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Explanatory Note: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations (LAPAS CODE - 13956)	44	44	44	44
K	Number of Work Ready! Certificates awarded (LAPAS CODE - 21000)	4,000	2,631	4,000	4,000	4,000	4,000

8. (KEY) Pilot and develop an electronic data collection system that can be used to provide objectively reported data from existing databases to be used for improved performance management by June 30, 2008 (at levels indicated in the following performance indicators).

Louisiana: Vision 2020 Link: Not applicable to any objective in the updated version (2003) of Vision 2020.

Other Links: Not applicable



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of programs using the system for performance measurement (LAPAS CODE - 21290)	47%	27%	47%	47%	55%	55%
S	Number of programs identified as possible participants (LAPAS CODE - 21291)	13	11	11	11	11	11
S	Number of programs sharing data with the system (LAPAS CODE - 21293)	9	7	9	9	9	9
S	Percentage of programs sharing data with the system (LAPAS CODE - 21294)	70%	45%	82%	82%	82%	82%
S	Number of programs with access to performance measures (LAPAS CODE - 21295)	6	3	5	5	5	5
S	Number of special data request provided (LAPAS CODE - 21296)	5	2	7	7	3	3



01-114 — Office on Women Policy

Agency Description

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

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

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

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

For additional information, see:

[Department of Social Services](#)

[Department of Civil Service](#)

Office on Women Policy Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,148,317	\$ 3,370,607	\$ 3,371,020	\$ 3,237,321	\$ 3,248,817	\$ (122,203)
State General Fund by:						
Total Interagency Transfers	0	1,500,000	1,500,000	1,500,000	1,500,000	0
Fees and Self-generated Revenues	380,335	450,000	450,000	450,000	450,000	0
Statutory Dedications	88,115	92,753	92,753	92,753	92,753	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,448,685	1,468,316	1,468,316	1,468,316	1,468,316	0



Office on Women Policy Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 5,065,452	\$ 6,881,676	\$ 6,882,089	\$ 6,748,390	\$ 6,759,886	\$ (122,203)
Expenditures & Request:						
Administrative	\$ 5,065,452	\$ 6,881,676	\$ 6,882,089	\$ 6,748,390	\$ 6,759,886	\$ (122,203)
Total Expenditures & Request	\$ 5,065,452	\$ 6,881,676	\$ 6,882,089	\$ 6,748,390	\$ 6,759,886	\$ (122,203)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	2	2	2	2	2	0
Total FTEs	5	5	5	5	5	0



114_1000 — Administrative

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

Program Description

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,148,317	\$ 3,370,607	\$ 3,371,020	\$ 3,237,321	\$ 3,248,817	\$ (122,203)



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	1,500,000	1,500,000	1,500,000	1,500,000	0
Fees and Self-generated Revenues	380,335	450,000	450,000	450,000	450,000	0
Statutory Dedications	88,115	92,753	92,753	92,753	92,753	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,448,685	1,468,316	1,468,316	1,468,316	1,468,316	0
Total Means of Financing	\$ 5,065,452	\$ 6,881,676	\$ 6,882,089	\$ 6,748,390	\$ 6,759,886	\$ (122,203)
Expenditures & Request:						
Personal Services	\$ 365,741	\$ 404,028	\$ 404,028	\$ 391,373	\$ 402,720	\$ (1,308)
Total Operating Expenses	29,391	54,610	54,610	54,610	54,610	0
Total Professional Services	69,278	86,105	86,105	86,105	86,105	0
Total Other Charges	4,597,414	6,336,933	6,337,346	6,216,302	6,216,451	(120,895)
Total Acq & Major Repairs	3,628	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,065,452	\$ 6,881,676	\$ 6,882,089	\$ 6,748,390	\$ 6,759,886	\$ (122,203)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	2	2	2	2	2	0
Total FTEs	5	5	5	5	5	0

Source of Funding

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
BatteredWomenShelterFund	88,115	92,753	92,753	92,753	92,753	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 413	\$ 413	0	Mid-Year Adjustments (BA-7s):
\$ 3,371,020	\$ 6,882,089	5	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
3,679	3,679	0	Annualize Classified State Employee Merits
339	339	0	Classified State Employees Merit Increases
3,401	3,401	0	State Employee Retirement Rate Adjustment
714	714	0	Group Insurance for Active Employees
2,880	2,880	0	Group Insurance for Retirees
(21,460)	(21,460)	0	Salary Base Adjustment
(12,644)	(12,644)	0	Risk Management
(57,317)	(57,317)	0	Rent in State-Owned Buildings
367	367	0	Capitol Park Security
(27)	(27)	0	UPS Fees
(181)	(181)	0	Civil Service Fees
(37)	(37)	0	CPTP Fees
(1,056)	(1,056)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Special Legislative Project - Nonrecur funding to the Women's Counseling Center of North Louisiana.
9,139	9,139	0	Pay increase for state employees
\$ 3,248,817	\$ 6,759,886	5	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 3,248,817	\$ 6,759,886	5	Base Executive Budget FY 2007-2008
\$ 3,248,817	\$ 6,759,886	5	Grand Total Recommended

Professional Services

Amount	Description
\$25,000	Contracting Services.
\$6,500	Transformyx, Inc. (Develop Secure Intranet for OWP Family Violence Program; Automated Reporting).
\$5,500	Consulting Service for FV programs, State Conference, Annual Report and Family Violence Standards.
\$6,105	Coordinator Service for Bayou Regional Conference.
\$3,000	Coordinator Service for Facilitator Training for Bayou Regional Conference.



Professional Services (Continued)

Amount	Description
\$5,500	Facilitator for State Conference.
\$7,000	Planner for State Conferences.
\$5,000	Trainer for Family Violence Directors
\$7,500	Technical Assistance for Family Violence Program
\$5,000	Facilitator for development and implementation of Vernon Parish and Fort Polk military family violence services.
\$10,000	Assistant for revisions of Quality Assurance Standards.
\$86,105	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$6,164,659	Contracts with family violence programs statewide for the provision of services to family violence victims.
\$6,164,659	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,506	Office of Telecommunications Management (OTM) Fees
\$6,000	Division of Administration - State Mail Operations
\$21,313	Office Facilities Corporation
\$1,150	Division of Administration - OCS
\$13,435	Office of Risk Management (ORM)
\$94	Uniform Payroll System (UPS) Fees
\$227	Comprehensive Public Training Program (CPTP) Fees
\$427	Civil Service Fees
\$3,640	Department of Public Safety & Corrections
\$51,792	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,216,451	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

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

Louisiana: Vision 2020 Link: Goal 1 - Education Goal 2 - Economy Goal 3 - Quality of Life related to 3.1 - 3.5

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: The office offers flexible work schedules and work-from-home (occasional)

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of work products developed/completed (LAPAS CODE - 21297)	2	2	2	2	4	4

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of programs identified , evaluated and developed (LAPAS CODE - 21302)	3	Not Applicable	3	3	3	3
Staff shortages and slow recovery from hurricanes prevented completion of the objective.							
S	Number of regional conferences on women's leadership initiatives (LAPAS CODE - 21303)	3	Not Applicable	3	3	3	3
The regional conferences were suspended due to Hurricane Katrina. In 2006-2007 OWP projects one regional meeting and one statewide meeting.							
S	Annual report to Governor (LAPAS CODE - 21304)	1	1	1	1	1	1



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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of timely compliance with regulations and statutes for the administration of four varied funding streams for family violence contracts. (LAPAS CODE - 21305)	100%	100%	100%	100%	100%	100%
S	Percent of completion of a secure intranet to automate family violence reporting and enhanced data collection (LAPAS CODE - 21306)	100%	Not Applicable	100%	100%	100%	100%
The project is complex and requires thorough development and testing before implementation. The original completion date (end of 2005-2006) was not met.							



01-124 — Louisiana Stadium and Exposition District

Agency Description

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

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

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

For additional information, see:

[Louisiana Department of Economic Development](#)

Louisiana Stadium and Exposition District Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 1,156,878	\$ 1,032,786	\$ 1,032,786	\$ (124,092)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	17,684,652	34,351,212	34,351,212	37,539,180	48,900,802	14,549,590
Statutory Dedications	4,790,623	7,398,900	7,398,900	6,600,000	6,600,000	(798,900)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,475,275	\$ 41,750,112	\$ 42,906,990	\$ 45,171,966	\$ 56,533,588	\$ 13,626,598
Expenditures & Request:						
Administrative	\$ 22,475,275	\$ 41,750,112	\$ 42,906,990	\$ 45,171,966	\$ 56,533,588	\$ 13,626,598
Total Expenditures & Request	\$ 22,475,275	\$ 41,750,112	\$ 42,906,990	\$ 45,171,966	\$ 56,533,588	\$ 13,626,598
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 is to provide for the operation of the Louisiana Superdome and New Orleans Arena through self-generated operating revenues, and collection of the 4% hotel occupancy tax in Jefferson and Orleans Parishes.

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 1,156,878	\$ 1,032,786	\$ 1,032,786	\$ (124,092)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	17,684,652	34,351,212	34,351,212	37,539,180	48,900,802	14,549,590
Statutory Dedications	4,790,623	7,398,900	7,398,900	6,600,000	6,600,000	(798,900)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,475,275	\$ 41,750,112	\$ 42,906,990	\$ 45,171,966	\$ 56,533,588	\$ 13,626,598
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,852,047	0	0	4,431,100	4,431,100	4,431,100
Total Professional Services	0	550,000	550,000	550,000	550,000	0
Total Other Charges	12,623,228	37,337,739	38,494,617	37,571,625	48,933,247	10,438,630
Total Acq & Major Repairs	0	3,862,373	3,862,373	2,619,241	2,619,241	(1,243,132)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,475,275	\$ 41,750,112	\$ 42,906,990	\$ 45,171,966	\$ 56,533,588	\$ 13,626,598



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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

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

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Sports Facility Assistance	\$ 517,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 0
New Orleans Sports Franchise Fund	4,273,623	5,798,900	5,798,900	5,000,000	5,000,000	(798,900)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,156,878	\$ 1,156,878	0	Mid-Year Adjustments (BA-7s):
\$ 1,156,878	\$ 42,906,990	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	2,619,241	0	Acquisitions & Major Repairs
0	(3,862,373)	0	Non-Recurring Acquisitions & Major Repairs
(124,092)	(124,092)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(798,900)	0	Nonrecurs funding for one (1) cent of the hotel/motel tax designated for payments to the Saints and Hornets into the Sports Franchise Fund.
0	4,431,100	0	Funding provided for operating services of the agency, including but not limited to the following: Utilities, Food and beverage contracts and other Miscellaneous Contracts.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	11,361,622	0	Increase will provide funding for Zephyr Field costs, Saints/Hornets Inducements (includes lease payments, naming rights guarantee and Saints guarantee per the agreement), Renewal & Replacement Fund for the Arena, LSED Working Capital and Operating Reserves and Major Repairs for the Alario Center.
\$ 1,032,786	\$ 56,533,588	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,032,786	\$ 56,533,588	0	Base Executive Budget FY 2007-2008
\$ 1,032,786	\$ 56,533,588	0	Grand Total Recommended

Professional Services

Amount	Description
\$550,000	Professional Services
\$550,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,719,241	Zephyr Field Costs
\$32,937,000	Saint/Hornets Inducements
\$500,000	R & R Fund - Arena
\$700,000	LSED Board Expenses
\$500,000	Working Capital and Seed Money
\$417,198	Voodoo Inducements
\$2,909,000	LSED Operating Reserves
\$750,000	Alario Center Costs
\$2,529,183	Management Fees
\$43,961,622	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$4,971,625	Interagency Transfers
\$4,971,625	SUB-TOTAL INTERAGENCY TRANSFERS
\$48,933,247	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$2,619,241	Major Repairs
\$2,619,241	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Dollar amount of contract and parking revenues (in millions) (LAPAS CODE - 234)	\$ 3.30		\$ 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Dollar amount of event income (in millions) (LAPAS CODE - 11792)	\$ 0.80	0	\$ 0.40	\$ 0.40	\$ 0.40	\$ 0.40

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Dollar amount of administrative cost (in millions) (LAPAS CODE - 237)	\$ 5.50	0	\$ 4.30	\$ 4.30	\$ 4.30	\$ 4.30

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Dollar amount of events revenue (in millions) (LAPAS CODE - 11793)	\$ 1.10	0 \$	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 support the State's right to collect all taxes to which it is entitled while at the same time protecting the taxpayer's right to an inexpensive, convenient, prompt, and fair judicial determination, consistent with the provision of its statutory powers and authority.

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

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

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

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

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

- R.S. 47:111F(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceed \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax-exempt status for non-profit organizations.
- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.



- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeals to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
- R.S. 47:1565(A)(B)(C)(2)(3). Regards procedures for appealing assessments.
- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A)(See Pocket Part). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:354(I). Regards Board's approvals of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallonage tax on beverages of low alcoholic content.



Board of Tax Appeals Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 253,953	\$ 265,953	\$ 266,131	\$ 288,690	\$ 296,144	\$ 30,013
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,036	19,124	19,124	24,124	24,247	5,123
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	\$ 272,989	\$ 285,077	\$ 285,255	\$ 312,814	\$ 320,391	\$ 35,136
Expenditures & Request:						
Administrative	\$ 272,989	\$ 285,077	\$ 285,255	\$ 312,814	\$ 320,391	\$ 35,136
Total Expenditures & Request	\$ 272,989	\$ 285,077	\$ 285,255	\$ 312,814	\$ 320,391	\$ 35,136
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	3	3	3	3	0



126_1000 — Administrative

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

Program Description

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

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

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

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

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

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

- R.S. 47:111F(3). Approval of penalty waivers for failure to file annual or final returns of withholding taxes when the penalty exceed \$5,000.
- R.S. 47:303(5)(D). The taxpayer's appeal to the Secretary's refusal to issue certification of title or vehicle registration.
- R.S. 47:303.1(G). The taxpayer's appeal to the Secretary's denial or revocation of a direct payment number registration.
- R.S. 47:305.14(C). The taxpayer's appeal to the Secretary's denial of tax-exempt status for non-profit organizations.
- R.S. 47:305.18(C). The taxpayer's appeal to the Secretary's denial of tax exempt status for fairs, festivals, etc.



- R.S. 47:305.20 (E). The taxpayer's appeal to the Secretary's denial of tax exempt status for commercial fishermen.
- R.S. 47:647(B). The taxpayer's appeals to the Secretary's refusal to issue tax credit on third party contracts.
- R.S. 47:1451. Approval of penalty waivers.
- R.S. 47:1471. Issues regarding alcohol beverage permits.
- R.S. 47:1481 through 47:1486. Claims against the state.
- R.S. 47:1561(3). Regards notice of final assessment advising appeal within specified time.
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- R.S. 47:1566(C). Regards procedures to appeal jeopardy assessments.
- R.S. 47:1567. Regards procedures to appeal assessments and claims in bankruptcy and receivership.
- R.S. 47:1578(2)(3)(4). Regards authority to approve releases, liens, and compromises.
- R.S. 47:1580(A)(3). Regards suspension of prescription.
- R.S. 47:1603(A)(See Pocket Part). Regards approval of waivers of penalty that exceeds \$5,000.
- R.S. 47:1621(D). Regards appeals for refunds of overpayments.
- R.S. 47:1621.1(A). Regards application of overpayment as a credit.
- R.S. 47:1625. Regards appeals from Secretary's disallowing of refund claims.
- R.S. 47:1626. Regards Board's findings of overpayment upon appeal.
- R.S. 47:1689. Regards appeals on forfeiture of refunds.
- R.S. 47:2108. Regards refund of monies erroneously paid.
- R.S. 49:967(A). Board's exemption from provisions.
- R.S. 51:1310(C). Regards appeals of denials for refunds for international travelers.
- R.S. 26:354(I). Regards Board's approvals of waiver of penalty for wholesale dealers of alcoholic beverages.
- R.S. 26:492(A). Regards Board's approval of waiver of penalty for local gallon age tax on beverages of low alcoholic content.



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 253,953	\$ 265,953	\$ 266,131	\$ 288,690	\$ 296,144	\$ 30,013
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,036	19,124	19,124	24,124	24,247	5,123
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	\$ 272,989	\$ 285,077	\$ 285,255	\$ 312,814	\$ 320,391	\$ 35,136
Expenditures & Request:						
Personal Services	\$ 179,776	\$ 200,883	\$ 203,455	\$ 214,256	\$ 221,833	\$ 18,378
Total Operating Expenses	46,555	48,360	45,788	62,732	62,732	16,944
Total Professional Services	24,134	28,800	28,800	28,800	28,800	0
Total Other Charges	11,635	7,034	7,212	7,026	7,026	(186)
Total Acq & Major Repairs	10,889	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 272,989	\$ 285,077	\$ 285,255	\$ 312,814	\$ 320,391	\$ 35,136
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	3	3	3	3	3	0
Total FTEs	3	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
\$ 178	\$ 178	0	Mid-Year Adjustments (BA-7s):
\$ 266,131	\$ 285,255	3	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
1,577	1,586	0	State Employee Retirement Rate Adjustment
753	753	0	Group Insurance for Active Employees
165	165	0	Group Insurance for Retirees
1,424	1,432	0	Salary Base Adjustment
(259)	(259)	0	Risk Management
79	79	0	Legislative Auditor Fees
(6)	(6)	0	UPS Fees
Non-Statewide Major Financial Changes:			
339	339	0	Funding provided for rate increases in subscriptions to Westlaw-online service, necessary for the maintenance of the agencies' law library.
2,222	2,222	0	Provides funding for operating services for electricity due to 22.65% increase in the first quarter of FY07 over FY06 and increases in postage.
9,605	9,605	0	Provides funding for board members to travel to and from hearings and tax conferences in accordance with the State Travel Guide Policy and Procedure Memorandum 49,S1501.
4,778	4,778	0	Provides funding for the update and reprinting of 500 booklets of the agencies' "Rules of Procedure and Practice" and for an increase in office supplies. Booklets have not been printed since 1962. The cost of 500 booklets, black and white print with color cover, 40 pages is \$1705. The cost to publish rules in the State Register is \$136 per page, 8 pages is \$1088, a total of \$2793. Increase in supplies will fund the purchase of a new computer.
3,956	8,956	0	Provides funding for a part-time position employee to assist in data entry, scanning cases, preparing case information sheets and helping with case research. Pursuant to R.S. 47:1404, "the board shall appoint any other employees necessary for the performance of the functions herein delegated."
5,380	5,486	0	Pay increase for state employees
\$ 296,144	\$ 320,391	3	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 296,144	\$ 320,391	3	Base Executive Budget FY 2007-2008
\$ 296,144	\$ 320,391	3	Grand Total Recommended

Professional Services

Amount	Description
\$28,800	Legal Research and Legal Counsel



Professional Services (Continued)

Amount	Description
\$28,800	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$159	Division of Administration Employee Assistance
\$1,154	Office of Risk Management (ORM)
\$2,556	Office of Telecommunications Management (OTM) Fees
\$3,157	Legislative Auditor Fees
\$7,026	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,026	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

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

Louisiana: Vision 2020 Link: Goal 2, Objective 2.8

Children's Budget Link: Not applicable

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

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

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

1. The number and type of cases that the Board's likely to receive as a result of new tax laws and regulations to be enforced is not determinable in advance and could fluctuate greatly.



2. The Board is not only responsible for petition filed by taxpayers, but also responds to request and recommendations made by the Department of Revenue. The Board does not generate its own input and cannot control the number and types of cases it reviews. Taxpayers decide how many petitions are filed and the Board processes 100% of the cases. The Board cannot control the number of assessments or denials of refunds by the Department of Revenue or the number of taxpayers who choose to contest the decisions of the Department of Revenue by requesting a hearing. After a petition is filled, either party may withdraw the request or settle the matter.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of taxpayer cases processed within 30 days of receipt (LAPAS CODE - 238)	100%	98%	90%	90%	100%	100%
K	Percentage of claims appealed to district court (LAPAS CODE - 11799)	3%	5%	3%	3%	3%	3%
The value shown for existing performance standard is an estimate not a standard. It is calculated by dividing the number of cases appealed to district court by the number of cases set for hearing.							

2. (SUPPORTING) Computerize all docketed cases by scanning files and entering all data in the docketing system, so all case information is in digital form and readily available.

Louisiana: Vision 2020 Link: Goal 2, Objective 2.8

Children's Budget Link: Not applicable

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

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

Explanatory Note: This 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of open cases up-to-date with counting and entering data in docketing system (LAPAS CODE - NEW)	65%	42%	50%	50%	65%	65%
S	Percentage of closed cases completely scanned and data entered in docketing system (LAPAS CODE - NEW)	5%	2%	2%	2%	8%	8%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of cases filed and docketed (LAPAS CODE - 12505)	133	126	104	111	91
Number of cases filed and settled without docketing (LAPAS CODE - 12506)	292	413	482	188	305
Number of claims appealed to district court (LAPAS CODE - 12507)	2	7	3	6	6
Number of Waivers, compromises, and lien releases filed (LAPAS CODE - 21075)	To Be Established	To Be Established	To Be Established	To Be Established	208
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 operational initiatives through the grant programs administered by the agency, promote the highest professional and ethical standards in law enforcement through high quality training programs, and to provide quality services to the criminal justice community and victims of crime within the framework of state and federal law and policy.

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

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

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

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



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

For additional information, see:

[Louisiana Commission on Law Enforcement](#)

Louisiana Commission on Law Enforcement Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,612,041	\$ 2,781,796	\$ 2,783,548	\$ 2,436,656	\$ 2,494,622	\$ (288,926)
State General Fund by:						
Total Interagency Transfers	87,222	191,712	191,712	191,712	191,712	0
Fees and Self-generated Revenues	1,315,285	1,210,353	1,210,353	1,228,827	1,277,880	67,527
Statutory Dedications	4,946,660	5,994,936	5,994,936	6,171,445	6,188,417	193,481
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,775,514	24,141,838	68,141,838	51,073,091	51,123,885	(17,017,953)
Total Means of Financing	\$ 40,736,722	\$ 34,320,635	\$ 78,322,387	\$ 61,101,731	\$ 61,276,516	\$ (17,045,871)
Expenditures & Request:						
Federal	\$ 32,524,038	\$ 24,934,500	\$ 68,633,227	\$ 51,603,121	\$ 51,657,839	\$ (16,975,388)
State	8,212,684	9,386,135	9,689,160	9,498,610	9,618,677	(70,483)
Total Expenditures & Request	\$ 40,736,722	\$ 34,320,635	\$ 78,322,387	\$ 61,101,731	\$ 61,276,516	\$ (17,045,871)
Authorized Full-Time Equivalents:						
Classified	46	50	46	46	46	0
Unclassified	6	2	6	6	6	0
Total FTEs	52	52	52	52	52	0



129_1000 — Federal

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

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

Program Description

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

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

- I. To provide Federal-funding assistance to all components of the criminal justice community through Federal formula and discretionary funding. The LCLE will provide an equitable method for the distribution of funds available under the Federal block and discretionary grant programs as may be authorized by Congress, including an appropriate set of checks and balances for each program, within the guidelines established by the cognizant federal agency.
- II. To will oversee the development and implementation of a statewide-integrated criminal justice system that will provide criminal justice decision makers at all levels access to the information that they need to make a timely and informed decision. The LCLE will oversee and coordinate the implementation of other system-wide programs in the best interest of the criminal justice community and State of Louisiana.

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

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



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

Federal Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 661,302	\$ 599,677	\$ 299,677	\$ 318,318	\$ 315,094	\$ 15,417
State General Fund by:						
Total Interagency Transfers	87,222	191,712	191,712	191,712	191,712	0
Fees and Self-generated Revenues	0	1,273	0	20,000	27,148	27,148
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,775,514	24,141,838	68,141,838	51,073,091	51,123,885	(17,017,953)
Total Means of Financing	\$ 32,524,038	\$ 24,934,500	\$ 68,633,227	\$ 51,603,121	\$ 51,657,839	\$ (16,975,388)
Expenditures & Request:						
Personal Services	\$ 1,617,991	\$ 1,181,753	\$ 1,698,834	\$ 1,687,228	\$ 1,785,866	\$ 87,032
Total Operating Expenses	172,355	255,909	288,600	288,600	288,600	0
Total Professional Services	6,250	0	100,000	100,000	100,000	0
Total Other Charges	30,723,348	23,426,589	66,434,771	49,356,271	49,357,351	(17,077,420)
Total Acq & Major Repairs	4,094	70,249	111,022	171,022	126,022	15,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 32,524,038	\$ 24,934,500	\$ 68,633,227	\$ 51,603,121	\$ 51,657,839	\$ (16,975,388)



Federal Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	26	30	26	26	26	0
Unclassified	4	0	4	4	4	0
Total FTEs	30	30	30	30	30	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (300,000)	\$ 43,700,000	0	Mid-Year Adjustments (BA-7s):
\$ 299,677	\$ 68,633,227	30	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
3,445	29,426	0	Annualize Classified State Employee Merits
2,571	21,961	0	Classified State Employees Merit Increases
1,859	15,877	0	State Employee Retirement Rate Adjustment
(266)	2,822	0	Group Insurance for Active Employees
322	3,078	0	Group Insurance for Retirees
(1,359)	(11,606)	0	Salary Base Adjustment
(3,424)	(29,242)	0	Attrition Adjustment
7,500	15,000	0	Acquisitions & Major Repairs
0	1,040	0	Civil Service Fees
0	40	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(16,000,000)	0	Nonrecur Federal funding request due to reduced spending associated with the 2006 Hurricane Criminal Justice Infrastructure Recovery Grant, which expires in August 2008.
0	(1,078,500)	0	Nonrecurs funding for Federal Department of Justice Programs due to decrease in grants.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
4,769	54,716	0	Pay increase for state employees
\$ 315,094	\$ 51,657,839	30	Recommended FY 2007-2008
\$ 0	\$ 28,000,000	0	Less Hurricane Disaster Recovery Funding
\$ 315,094	\$ 23,657,839	30	Base Executive Budget FY 2007-2008
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	28,000,000	0	
\$ 0	\$ 28,000,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 315,094	\$ 51,657,839	30	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:	
\$3,755,638	Federal Crime Victims Assistance Program for aid to local criminal justice agencies assisting the victims of a crime (CVA)
\$5,236,691	Drug Control and Improvement Formula Grant for aid to local criminal justice agencies to combat the drug problem through apprehension, prosecution and adjudication of drug offenders (DRUG)
\$1,096,185	Federal grants to provide states and local governments with funds to promote greater accountability in the juvenile justice system (JAIBG)
\$2,788,500	Federal grants to assist governmental entities to develop and strengthen prosecution strategies to combat violent crimes against women (VAWA)
\$957,225	Byrne Memorial Block federal funds to provide financial assistance to state governments for improvement to criminal history records system, Criminal Justice System, and anti-drug efforts (RSAT)
\$1,041,892	Juvenile Justice and Delinquent Prevention Act for aid to local criminal justice agencies (JJDP)
\$200,000	Title V funds for prevention and education on juvenile delinquency and programs to improve the Juvenile Justice System (TITLE V)
\$800,000	Federal grants to improve the state's criminal history records system and participate in the National Instant Criminal Background check system (NCHIP)
\$900,000	Federal grants to strengthen the safety of victims of domestic violence, dating violence, and child abuse in rural areas (RURAL DOMESTIC)



Other Charges (Continued)

Amount	Description
\$990,000	Byrne Justice Assistance Grants program for anti-drug, violent crime and criminal justice system improvement programs (JAG).
\$700,000	Federal Crime Victims Compensation Assistance Program (CVC)
\$300,000	Paul Coverdell Grant
\$351,085	Project Safe Neighborhood
\$110,900	Federal grants for states to develop, adopt, and improve policies and programs in specified challenge areas as part of the JJDP (CHALLENGE)
\$27,564,500	Project Hurricane Criminal Justice Infrastructure Recovery (HCJIRG).
\$124,712	LETPP
\$46,917,328	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,869,865	Department of Public Safety and Corrections
\$100,000	State Police
\$175,780	Department of Justice
\$136,000	Office of Youth Development
\$150,943	Division of Administration - OFSS
\$40	Comprehensive Public Training Program (CPTP) Fees
\$7,395	Civil Service Fees
\$2,440,023	SUB-TOTAL INTERAGENCY TRANSFERS
\$49,357,351	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$126,022	Office and information technology equipment; Automobile Replacement
\$126,022	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 Incentive 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program (LAPAS CODE - 243)	83%	82%	83%	83%	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 2005-2006, this would be for Federal Fiscal Year (FFY) 2002. Federal funds have a three-year life, but are normally extended to four years. Estimated figures for FY 2006-2007 and FY 2007-2008 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 2005-2006 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)	170	174	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 grants awarded (LAPAS CODE - 245)	\$ 7,500,000	\$ 6,207,880	\$ 5,800,000	\$ 5,800,000	\$ 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>							
K	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs (LAPAS CODE - 247)	90%	89%	90%	90%	90%	90%
<p>Beginning FFY 2001, the federal pass-through requirement increased to 65% for the VAW program and is broken down as follows: 25% to law enforcement; 25% to prosecution; 30% to victim services; and 5% to courts. Figures reflect the most recently closed Federal Fiscal Year. For FY 2005-2006, this would be FFY 2001. Estimated figures for FY 2007-2008, 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 2005-2006 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	72	75	75	75	75
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of VAW grants awarded (LAPAS CODE - 249)	\$ 2,000,000	\$ 1,545,392	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
<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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims (LAPAS CODE - 251)	94%	96%	94%	94%	94%	94%
<p>Grants for the Crime Victims Assistance (CVA) programs are awarded in the four priority areas: domestic violence; child abuse; and previously underserved by demographic characteristic and type of crime not in other categories. A 40% minimum pass through is required (10% in each area). These percentages are usually exceeded. Figures reflect the most recently closed Federal Fiscal Year. For FY 2005-2006, this would be FFY 2002. Federal funds have a life of several years.</p>							
K	Number of CVA grants awarded (LAPAS CODE - 252)	120	138	135	135	135	135
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of CVA grants awarded (LAPAS CODE - 253)	\$ 5,500,000	\$ 5,171,073	\$ 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 JJDP Program (LAPAS CODE - 255)	70%	72%	70%	70%	72%	72%
<p>Figures reflect the most recently closed Federal Fiscal Year. For the state's FY 2005-2006, this would be FFY 2002. Pass through continues to exceed federal requirements.</p>							
K	Number of JJDP grants awarded (LAPAS CODE - 256)	65	67	65	65	60	60
<p>Figures reflect activity during the state fiscal year.</p>							
S	Dollar amount of JJDP grants awarded (LAPAS CODE - 257)	\$ 1,100,000	\$ 778,769	\$ 1,200,000	\$ 1,200,000	\$ 900,000	\$ 900,000
<p>Figures reflect activity during the state fiscal year. The Federal Fiscal Year 2006 JJDP and Title V grant awards were approximately 15% and 75% respectively less than the FY 2005 awards.</p>							
K	Number of LLEBG Program grants awarded (LAPAS CODE - 259)	120	4		0	0	0
<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 LLEBG Program grants awarded (LAPAS CODE - 260)	\$ 400,000	\$ 8,703	0	0	0	0
<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)

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Minimum percentage of JABG Program funds passed through to local government (LAPAS CODE - 269)	75%	82%	75%	75%	75%	75%
K	Number of JABG Program grants awarded (LAPAS CODE - 270)	25	28	25	25	25	25
<p>Figures reflect activity during the state fiscal year. The Federal Fiscal Year 2006 JABG grant award was approximately 16% less than the FY 2005 award.</p>							
S	Dollar amount of JABG Program grants awarded (LAPAS CODE - 271)	\$ 800,000	\$ 655,540	\$ 725,000	\$ 725,000	\$ 600,000	\$ 600,000
<p>The Federal Fiscal Year 2006 JABG grant award was approximately 16% less than the FY 2005 award.</p>							

Federal General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Edward Byrne - Number of Task Forces funded (LAPAS CODE - 12508)	55	51	48	48	53
Edward Byrne - Number of drug arrests made by task forces (LAPAS CODE - 12509)	10,552	9,514	10,878	10,704	9,565
Edward Byrne - Number of street sales disruption grants funded (LAPAS CODE - 12510)	38	31	27	19	11
Edward Byrne - Number of drug arrests made by street sales projects (LAPAS CODE - 12511)	1,981	1,655	1,088	870	1,106
VAW - Number of women served by grants (LAPAS CODE - 12512)	43,032	43,476	36,740	28,374	31,556
<p>This indicator is for State Fiscal Year (July 1 - June 30).</p>					
VAW - Number of professionals trained through annual "Violence Against Women" Conference (LAPAS CODE - 13986)	349	300	475	244	282
CVA - Number of victims served by grants (LAPAS CODE - 12513)	66,915	70,658	76,083	70,859	64,078
<p>This indicator is for State Fiscal Year (July 1 - June 30). Reduction is due to 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.</p>					
Juv Justice - Number of juveniles served by grant (LAPAS CODE - 12514)	10,260	10,542	11,519	15,790	9,209
<p>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.</p>					



Federal General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Juv Accountability - Number of juveniles served by grant (LAPAS CODE - 12517)	43,948	38,560	46,986	35,701	35,633
This indicator is for State Fiscal Year (July 1 - June 30).					
FFD - Number of discretionary grants received (LAPAS CODE - 12519)	3	5	6	5	7
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)	2,302,412	4,160,039	3,777,136	2,201,584	59,443,010

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

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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)	\$ 1,486,245	\$ 833,716	\$ 794,015	\$ 794,015	\$ 248,547	\$ 248,547
Figures reflect activity during the state fiscal year.							
S	Amount of funding received for RSAT subgrants for direct treatment programs (LAPAS CODE - 6140)	\$ 1,486,245	\$ 758,971	\$ 794,015	\$ 794,015	\$ 248,547	\$ 248,547
K	Number of Residential Substance Abuse Treatment programs established by RSAT in local facilities (LAPAS CODE - 6138)	1	2	1	1	2	2
S	Cost per inmate in local facilities (LAPAS CODE - 6139)	\$ 4,576	\$ 4,251	\$ 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	2	4	4	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 3.3: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of eligible criminal justice agencies participating in ICJIS (LAPAS CODE - 6142)	95%	95%	95%	95%	95%	95%
S	Percentage of eligible criminal justice agencies with access to one or more ICJIS (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 3.3: To ensure safe, vibrant communities for all citizens. It is also 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 in transition between 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 statutes 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of agencies reporting crime data (LAPAS CODE - 266)	215	215	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)	25	27	29	29	35	35
S	Number of agencies participating in LIBRS certification (LAPAS CODE - 267)	53	56	53	53	53	53
S	Number of agencies using La-LEMIS software (LAPAS CODE - 6149)	114	115	115	115	115	115
S	Percentage of the state population covered by LIBRS reporting (LAPAS CODE - 6150)	49	49	49	49	59	59
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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of eligible law enforcement agencies reporting to the UCR (LAPAS CODE - 6151)	58%	58%	58%	58%	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 Program Louisiana Commission on Law Enforcement and Administration of Criminal Justice (LCLE) is to provide state funding, research, and policy planning assistance for necessary improvements to all eligible components of the criminal justice community.

The LCLE will provide an equitable method for the distribution of funds available, including an appropriate set of checks and balances for each program. Current initiatives include: the administration of the Police Officers Standards and Training (POST) Program, the Local Law Enforcement Assistance Grant Program, the Crime Victims Reparations Program, and funding and staffing of the Committee for the Coordination of Law Enforcement Services to the Elderly, and the administration of Act 108 of the 1998 Special Legislative Session.

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

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



State Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,950,739	\$ 2,182,119	\$ 2,483,871	\$ 2,118,338	\$ 2,179,528	\$ (304,343)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,315,285	1,209,080	1,210,353	1,208,827	1,250,732	40,379
Statutory Dedications	4,946,660	5,994,936	5,994,936	6,171,445	6,188,417	193,481
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,212,684	\$ 9,386,135	\$ 9,689,160	\$ 9,498,610	\$ 9,618,677	\$ (70,483)
Expenditures & Request:						
Personal Services	\$ 1,148,363	\$ 1,419,968	\$ 1,470,718	\$ 1,437,147	\$ 1,511,770	\$ 41,052
Total Operating Expenses	122,098	134,416	148,700	148,700	148,700	0
Total Professional Services	1,076,061	888,252	1,136,000	1,136,000	1,136,000	0
Total Other Charges	5,864,581	6,904,698	6,893,142	6,736,163	6,736,607	(156,535)
Total Acq & Major Repairs	1,581	38,801	40,600	40,600	85,600	45,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,212,684	\$ 9,386,135	\$ 9,689,160	\$ 9,498,610	\$ 9,618,677	\$ (70,483)
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	2	2	2	2	2	0
Total FTEs	22	22	22	22	22	0

Source of Funding

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



State Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 3,280,012	\$ 3,317,830	\$ 3,317,830	\$ 3,500,000	\$ 3,502,181	\$ 184,351
Crime Victims Reparation Fund A250-82	1,413,325	1,903,713	1,903,713	1,898,052	1,912,561	8,848
Drug Abuse Education & Treatment Fund	253,323	773,393	773,393	773,393	773,675	282

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 301,752	\$ 301,752	0	Mid-Year Adjustments (BA-7s):
\$ 2,483,871	\$ 9,689,160	22	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
12,647	16,093	0	Annualize Classified State Employee Merits
14,212	18,084	0	Classified State Employees Merit Increases
13,585	17,286	0	State Employee Retirement Rate Adjustment
3,484	6,357	0	Group Insurance for Active Employees
2,202	4,122	0	Group Insurance for Retirees
(26,384)	(33,571)	0	Salary Base Adjustment
(21,728)	(27,648)	0	Attrition Adjustment
22,500	45,000	0	Acquisitions & Major Repairs
15,683	15,683	0	Risk Management
142	142	0	Rent in State-Owned Buildings
26	26	0	UPS Fees
439	439	0	Civil Service Fees
5	5	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	182,170	0	Funding provided for implementation of D.A.R.E programs to meet local agencies request.
(40,000)	(40,000)	0	Nonrecurs special legislative project for the New Orleans Foundation, Inc.
(15,000)	(15,000)	0	Nonrecurs special legislative project for the town of Grand Coteau.
(300,000)	(300,000)	0	Special Legislative Projects - Nonrecur funding to the Task Force on Violent Crime for crime prevention activities for Algiers, Gretna and the West Bank of Jefferson Parish.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
13,844	40,329	0	Pay increase for state employees
\$ 2,179,528	\$ 9,618,677	22	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 2,179,528	\$ 9,618,677	22	Base Executive Budget FY 2007-2008
\$ 2,179,528	\$ 9,618,677	22	Grand Total Recommended

Professional Services

Amount	Description
\$11,000	Medical
\$1,125,000	Other Professional Services
\$1,136,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,271,548	Drug Abuse Resistance Educations (DARE) grants to local agencies to conduct drug abuse resistance classes in participating school districts throughout the state
\$1,319,760	State awards from the Crime Victims Reparations Act to provide financial relief to crime victims (CVR)
\$907,926	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)
\$763,394	Drug Abuse Education and Treatment (DAET) - Aid to local public and private non-profit agencies in developing drug abuse prevention and treatment programs
\$6,262,628	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$144,289	Division of Administration - OFSS
\$329,551	Civil Service Fees
\$139	Comprehensive Public Training Program (CPTP) Fees
\$473,979	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,736,607	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$85,600	Office and information technology equipment; Automobile Replacement
\$85,600	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note: The Crime Victims Reparations Program is designed to compensate victims and survivors of violent crime using dedicated revenues and federal funds. Eligibility is defined by statute and current Crime Victims Reparations Board policy.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of reparation claims processed (LAPAS CODE - 289)	1,600	1,507	1,600	1,600	1,600	1,600
K	Number of crime victims compensated by the reparation program (LAPAS CODE - 290)	685	681	850	850	850	850
S	Average time to process a claim (LAPAS CODE - 291)	30	77	30	30	45	45
S	Dollar amount of compensation awarded (LAPAS CODE - 292)	\$ 1,800,000	\$ 1,716,449	\$ 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: 3:5.1 To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of basic training courses for peace officers conducted (LAPAS CODE - 272)	60	47	60	60	60	60
K	Number of corrections training courses conducted (LAPAS CODE - 273)	60	54	60	60	60	60
S	Number of local law enforcement recruits trained/certified (LAPAS CODE - 274)	1,500	935	1,500	1,500	1,500	1,500
S	Number of local corrections officers receiving training (LAPAS CODE - 275)	1,200	660	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	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000

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

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

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable



Explanatory Note: Act 562 of 1986 established the Peace Officer Standards and Training (POST) Training and Assistance Fund. Provisions of this Act assessed an additional \$2 fee on all convictions. The proceeds of these special costs are paid to the LCLE to be used for training local law enforcement officers and to provide assistance to local law enforcement agencies. These funds help defray costs associated with basic in-service, corrections, advanced, and specialized training. These funds are provided to local law enforcement agencies in the form of direct reimbursements for various levels of basic/corrections training. Money from this fund are also awarded each year to local criminal justice agencies to assist in the purchase of electronic equipment, training equipment and supplies, and equipment for narcotics detection and enforcement.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of grants awarded to local law enforcement agencies from self-generated funds (LAPAS CODE - 279)	145	155	145	145	150	150
S	Dollar amount of grants from self-generated fund awards to local agencies (LAPAS CODE - 280)	\$ 1,000,000	\$ 994,842	\$ 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: 3:5.1 To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Percentage of training centers inspected and evaluated (LAPAS CODE - 13984)	20%	20%	20%	20%	20%	20%
S	Percentage of training centers monitored (LAPAS CODE - 13985)	100%	100%	100%	100%	100%	100%

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 3:5.1. To ensure safe, vibrant communities for all citizens.

Children's Budget Link: Not applicable

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

Other Link(s): Not applicable

Explanatory Note: Since school year 2001-2002, the Pre/Post Test developed by D.A.R.E. America has been administered to Core (5th/6th grade) classes statewide on an annual basis. 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of classes presented - Core 5th/6th (LAPAS CODE - 10573)	2,500	1,958	1,820	1,820	1,820	1,820
K	Number of classes presented - Junior High (LAPAS CODE - 10574)	900	731	554	554	522	522
S	Number of D.A.R.E grants awarded (LAPAS CODE - 284)	94	86	82	82	82	82
S	Dollar amount of D.A.R.E. grants awarded (LAPAS CODE - 285)	\$ 4,000,000	\$ 3,288,702	\$ 3,317,830	\$ 3,317,830	\$ 3,300,000	\$ 3,300,000
S	Percentage of school districts presenting D.A.R.E. (LAPAS CODE - 11876)	94%	94%	87%	87%	87%	87%

State General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of DARE officers (LAPAS CODE - 12515)	218	201	246	220	178
Number of parishes participating (LAPAS CODE - 12516)	62	62	60	59	59
Number of local law enforcement agencies (LAPAS CODE - 12518)	99	97	96	90	85
Number of students receiving D.A.R.E. presentations: K-4 students (LAPAS CODE - 12522)	202,004	160,745	155,436	108,880	117,888
Number of students receiving D.A.R.E. presentations: Core 5th/6th grade students (LAPAS CODE - 12523)	66,883	65,881	65,567	64,498	48,999



State General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of students receiving D.A.R.E. presentations: Junior High students (LAPAS CODE - 12524)	22,459	14,174	23,189	21,385	17,572
Number of K-4 schools receiving D.A.R.E. presentations (LAPAS CODE - 12526)	979	774	812	605	619
Number of Core 5th/6th grade schools receiving D.A.R.E. presentations (LAPAS CODE - 12527)	965	917	944	901	762
Number of Junior High schools receiving D.A.R.E. presentations (LAPAS CODE - 12528)	212	149	212	220	183

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

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of parishes participating in the system (LAPAS CODE - 15798)	64	58	52	52	64	64
K	Number of statewide systems participating in the system (LAPAS CODE - 15799)	2	2	2	2	2	2
Figures presented for the number of parishes and statewide systems participating are based on projections developed through research and analysis of similar systems developed in other states.							
S	Percentage of population covered by the system (LAPAS CODE - 15800)	100%	90%	71%	71%	100%	100%
The percentage of population indicator is based on concentrating the implementation efforts on greater areas of population, which also have the greater number of crime victims, thereby allowing for a larger percentage of population coverage in a shorter period of time.							



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

Louisiana: Vision 2020 Link: This operational objective relates to Vision 2020 Objective 3.3: To 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of Homicide Investigators trained (LAPAS CODE - 20195)	120	136	120	120	180	180
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 population covered by their agencies (LAPAS CODE - 21096)	75%	75%	75%	75%	80%	80%



01-133 — Office of Elderly Affairs

Agency Description

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

The goals of the Office of Elderly Affairs are:

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

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

For additional information, see:

[Louisiana Department of Health and Hospitals](#)

[Office of Public Health](#)

Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,297,809	\$ 22,634,106	\$ 22,715,994	\$ 21,413,991	\$ 21,596,172	\$ (1,119,822)
State General Fund by:						
Total Interagency Transfers	11,244	0	174,906	98,580	98,580	(76,326)
Fees and Self-generated Revenues	1,983	39,420	59,420	59,420	59,420	0



Office of Elderly Affairs Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	21,412,890	21,360,575	21,360,575	21,360,575	21,398,501	37,926
Total Means of Financing	\$ 40,723,926	\$ 44,034,101	\$ 44,310,895	\$ 42,932,566	\$ 43,152,673	\$ (1,158,222)
Expenditures & Request:						
Administrative	\$ 5,467,980	\$ 6,133,860	\$ 6,179,674	\$ 6,097,745	\$ 6,312,387	\$ 132,713
Title III, Title V, Title VII and USDA	29,303,668	29,584,386	29,735,366	29,682,966	29,688,431	(46,935)
Action Match	366,612	366,612	366,612	366,612	366,612	0
Parish Councils on Aging	1,605,036	2,201,310	2,201,310	1,662,310	1,662,310	(539,000)
Senior Centers	3,980,630	5,747,933	5,827,933	5,122,933	5,122,933	(705,000)
Total Expenditures & Request	\$ 40,723,926	\$ 44,034,101	\$ 44,310,895	\$ 42,932,566	\$ 43,152,673	\$ (1,158,222)
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	58	0
Unclassified	1	1	1	1	1	0
Total FTEs	59	59	59	59	59	0



133_1000 — Administrative

Program Authorization: R.S. 46:931

Program Description

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

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

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

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

The Administrative Division executes the following:

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,669,253	\$ 5,619,299	\$ 5,621,187	\$ 5,563,184	\$ 5,745,694	\$ 124,507
State General Fund by:						
Total Interagency Transfers	11,244	0	23,926	0	0	(23,926)
Fees and Self-generated Revenues	1,983	39,420	59,420	59,420	59,420	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	785,500	475,141	475,141	475,141	507,273	32,132
Total Means of Financing	\$ 5,467,980	\$ 6,133,860	\$ 6,179,674	\$ 6,097,745	\$ 6,312,387	\$ 132,713
Expenditures & Request:						
Personal Services	\$ 3,338,454	\$ 3,396,742	\$ 3,396,742	\$ 3,396,742	\$ 3,609,834	\$ 213,092
Total Operating Expenses	369,480	438,551	447,977	438,551	438,551	(9,426)
Total Professional Services	31,352	39,980	39,980	39,980	39,980	0
Total Other Charges	1,728,694	2,258,587	2,280,475	2,222,472	2,224,022	(56,453)
Total Acq & Major Repairs	0	0	14,500	0	0	(14,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,467,980	\$ 6,133,860	\$ 6,179,674	\$ 6,097,745	\$ 6,312,387	\$ 132,713
Authorized Full-Time Equivalents:						
Classified	55	55	55	55	55	0
Unclassified	1	1	1	1	1	0
Total FTEs	56	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
\$ 1,888	\$ 45,814	0	Mid-Year Adjustments (BA-7s):
\$ 5,621,187	\$ 6,179,674	56	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
48,251	56,086	0	Annualize Classified State Employee Merits
48,142	55,960	0	Classified State Employees Merit Increases
29,328	34,090	0	State Employee Retirement Rate Adjustment
11,555	16,355	0	Group Insurance for Active Employees
11,608	13,493	0	Salary Base Adjustment
(55,574)	(64,598)	0	Attrition Adjustment
0	(14,500)	0	Non-Recurring Acquisitions & Major Repairs
(15,719)	(15,719)	0	Risk Management
(2,189)	(2,189)	0	Legislative Auditor Fees
6	6	0	Maintenance in State-Owned Buildings
285	285	0	UPS Fees
1,556	1,556	0	Civil Service Fees
(6)	(6)	0	CPTP Fees
614	614	0	State Treasury Fees
Non-Statewide Major Financial Changes:			
(5,000)	(5,000)	0	Nonrecurs special legislative project for the Grandparent's Resource Center of Louisiana.
(16,000)	(16,000)	0	Nonrecurs special legislative project for the eight Golden Age Centers in Jefferson Parish.
0	(9,426)	0	Nonrecur FEMA funding used to refurbish the Elderly Protective Services Lake Charles office.
(20,000)	(20,000)	0	Decreases Other Charges.
87,650	101,706	0	Pay increase for state employees
\$ 5,745,694	\$ 6,312,387	56	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,745,694	\$ 6,312,387	56	Base Executive Budget FY 2007-2008
\$ 5,745,694	\$ 6,312,387	56	Grand Total Recommended

Professional Services

Amount	Description
\$19,980	Marketing contract with Rachel Mouton, Public Relations firm, to market the Prescription Drug Program



Professional Services (Continued)

Amount	Description
\$20,000	Four legal service contracts with legal service corporations to provide legal assistance to the Elderly Protective Services Program
\$39,980	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,063,716	Elderly Protective Services; Training Conferences
\$2,063,716	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,207	Civil Service Fees
\$1,634	Comprehensive Public Training Program (CPTP) Fees
\$4,925	State Treasurer Fees
\$37,699	Legislative Auditor Fees
\$11,200	Maintenance of Buildings
\$30,461	Insurance Premiums
\$2,680	Uniform Payroll System (UPS) Fees
\$2,500	Division of Administration - State Mail Operations
\$57,000	Office of Telecommunications Management (OTM) Fees
\$160,306	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,224,022	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

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: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of hours of training provided to agency staff and other agencies (LAPAS CODE - 348)	200	97	200	200	200	200
S	Number of diverse training provided to agency staff and other agencies (LAPAS CODE - 6166)	750	507	750	750	750	750
S	Number of diverse training programs that are provided to staff/contractors (LAPAS CODE - 6165)	15	11	15	15	15	15
S	Percentage of staff/contractors rating the training (LAPAS CODE - 6167)	94%	95%	94%	94%	96%	96%

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 will contribute toward Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural assets continue to make Louisiana a unique place to live, work, visit, and do business. This objective will provide a safe home environment that is violence free.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of reports received (LAPAS CODE - 350)	3,350	3,009	3,550	3,550	3,350	3,350
K	Number of reports investigated (LAPAS CODE - 351)	3,000	2,683	3,000	3,000	3,000	3,000
K	Number of cases closed (LAPAS CODE - 353)	2,619	2,654	2,619	2,619	2,619	2,619
K	Number of reports received -- high priority (LAPAS CODE - 14083)	700	548	600	600	700	700
K	Percentage of high priority reports investigated within 8 working hours of receipt. (LAPAS CODE - 14084)	100%	96%	100%	100%	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:I.S.C. 3058 (J), Legal Assistance Program 42 U.S.C. 3027 (a) Legal Asst. Developer 42 U.S.C. 3027 (a) (18), State LTC Ombudsman LSA R.S. 40201.1 et seq

Program Description

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

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

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,676,278	\$ 8,698,952	\$ 8,698,952	\$ 8,698,952	\$ 8,698,623	\$ (329)
State General Fund by:						
Total Interagency Transfers	0	0	150,980	98,580	98,580	(52,400)
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	20,627,390	20,885,434	20,885,434	20,885,434	20,891,228	5,794
Total Means of Financing	\$ 29,303,668	\$ 29,584,386	\$ 29,735,366	\$ 29,682,966	\$ 29,688,431	\$ (46,935)
Expenditures & Request:						
Personal Services	\$ 182,161	\$ 194,122	\$ 194,122	\$ 194,122	\$ 199,587	\$ 5,465
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0



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

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	29,121,507	29,390,264	29,541,244	29,488,844	29,488,844	(52,400)
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,303,668	\$ 29,584,386	\$ 29,735,366	\$ 29,682,966	\$ 29,688,431	\$ (46,935)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	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	\$ 150,980	0	Mid-Year Adjustments (BA-7s):
\$ 8,698,952	\$ 29,735,366	3	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
730	2,103	0	State Employee Retirement Rate Adjustment
(2,332)	(2,176)	0	Group Insurance for Active Employees
(206)	(594)	0	Salary Base Adjustment
Non-Statewide Major Financial Changes:			
0	(52,400)	0	Decrease in other charges.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,479	6,132	0	Pay increase for state employees
\$ 8,698,623	\$ 29,688,431	3	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 8,698,623	\$ 29,688,431	3	Base Executive Budget FY 2007-2008
\$ 8,698,623	\$ 29,688,431	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$1,578,372	Title V Senior Employment contracts
\$1,314,295	Ombudsman contracts
\$3,179,976	Nutrition Supplement Incentive Program (NSIP); replaces old USDA Cash in Lieu of Commodities Program
\$23,412,800	Title III, VII contracts; includes state match, state meals, audit funds, transportation, homemaker, and home delivered meals
\$29,485,443	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,401	Office of Telecommunications Management (OTM) Fees
\$3,401	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,488,844	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.



Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of recipients receiving services from the home and community-based programs (LAPAS CODE - 360)	75,000	76,986	75,000	75,000	76,000	76,000
K	Percentage of the state elderly population served (LAPAS CODE - 6168)	11.0%	11.0%	11.0%	11.0%	11.0%	11.0%
S	Service units by: Home-delivered meals (LAPAS CODE - 363)	3,037,500	2,816,118	3,037,500	3,037,500	3,037,500	3,037,500
S	Service units by: Homemaker (LAPAS CODE - 6169)	173,000	136,867	173,000	173,000	165,000	165,000
S	Service units by: Transportation (LAPAS CODE - 6170)	830,000	709,769	790,000	790,000	78,000	78,000
S	Average cost - Home-delivered meals (LAPAS CODE - 364)	\$ 4.20	\$ 5.08	\$ 4.50	\$ 4.50	\$ 5.33	\$ 5.33
S	Average cost - Homemaker (LAPAS CODE - 6171)	\$ 13.75	\$ 15.87	\$ 14.41	\$ 14.41	\$ 15.87	\$ 15.87
S	Average cost - Transportation (LAPAS CODE - 6172)	\$ 10.75	\$ 10.28	\$ 10.75	\$ 10.75	\$ 10.75	\$ 10.75
S	Average cost - Number of persons served for registered services under the Older Americans Act (LAPAS CODE - 6173)	\$ 49,500	\$ 11	\$ 49,500	\$ 49,500	\$ 11	\$ 11



2. (KEY) Through Title V, to achieve an unsubsidized job placement rate of 20%.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Provides for training and placement in the workforce.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Louisiana Workforce Commission. This agency is a mandatory partner with workforce development and provides employment and training for persons 55 and above.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of authorized positions in Title V program (LAPAS CODE - 14085)	209	209	207	207	204	204
K	Number of persons actually enrolled in the Title V program (LAPAS CODE - 365)	209	157	207	207	204	204
K	Number of persons placed in unsubsidized employment (LAPAS CODE - 366)	51	36	54	54	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: This objective will contribute toward goal 3, regarding the safe home environment for the elderly who reside in institutions.

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: 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average number of nursing homes visited quarterly (LAPAS CODE - 21342)	292	273	292	292	273	273
S	Percentage, averaged quarterly, of nursing homes visited monthly (LAPAS CODE - 21345)	95	100	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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of complaints received (LAPAS CODE - 370)	1,914	1,975	1,677	1,515	842
Number of complaints resolved (LAPAS CODE - 14086)	1,569	1,708	1,414	1,252	652
Percentage of complaints resolved (LAPAS CODE - 369)	82%	87%	84%	82%	77%



133_3000 — Action Match

Program Authorization: 42 U.S.C. 4951

Program Description

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

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

Action Match Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 366,612	\$ 366,612	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 366,612	\$ 366,612	0	Base Executive Budget FY 2007-2008
\$ 366,612	\$ 366,612	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

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 2006-2007.
\$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 2007-2008.

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of elderly individuals currently enrolled in the volunteer programs (LAPAS CODE - 382)	8,894	9,460	8,894	8,894	9,180	9,180
K	Percentage of state 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	765	1,050	1,050	850	850
K	Number of service hours provided (LAPAS CODE - 386)	2,250,000	1,531,952	225,000	225,000	1,690,000	1,690,000
	The hurricanes displaced many seniors and changed the amount of time seniors had to volunteer in the hurricane affected parishes.						





133_4000 — Parish Councils on Aging

Program Authorization: R.S. 46:1605

Program Description

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

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

Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,605,036	\$ 2,201,310	\$ 2,201,310	\$ 1,662,310	\$ 1,662,310	\$ (539,000)
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	\$ 1,605,036	\$ 2,201,310	\$ 2,201,310	\$ 1,662,310	\$ 1,662,310	\$ (539,000)
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	1,605,036	2,201,310	2,201,310	1,662,310	1,662,310	(539,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,605,036	\$ 2,201,310	\$ 2,201,310	\$ 1,662,310	\$ 1,662,310	\$ (539,000)



Parish Councils on Aging Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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):
\$ 2,201,310	\$ 2,201,310	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(75,000)	(75,000)	0	Nonrecurs special legislative project for the St. Mary Parish Council on Aging.
(75,000)	(75,000)	0	Nonrecurs special legislative project for the Council on Aging - Clinton.
(70,000)	(70,000)	0	Nonrecurs special legislative project for the Council on Aging - Northeast.
(50,000)	(50,000)	0	Nonrecurs special legislative project for the Council on Aging - Concordia.
(25,000)	(25,000)	0	Nonrecurs special legislative project for the Jackson Parish Council on Aging.
(25,000)	(25,000)	0	Nonrecurs special legislative project for the Lincoln Parish Council on Aging for the Dubach Senior Center.
(34,000)	(34,000)	0	Nonrecurs special legislative project for the Jefferson Parish Council on Aging.
(25,000)	(25,000)	0	Nonrecurs special legislative project for the East Carroll Council on Aging.
(160,000)	(160,000)	0	Nonrecurs special legislative project for the MLK Homemaker and Renovation project.
\$ 1,662,310	\$ 1,662,310	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,662,310	\$ 1,662,310	0	Base Executive Budget FY 2007-2008
\$ 1,662,310	\$ 1,662,310	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2007-2008.

Other Charges

Amount	Description
	Other Charges:
\$1,662,310	Administrative costs and services to the elderly.
\$1,662,310	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,662,310	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of public hearings held (LAPAS CODE - 10056)	64	61	64	64	64	64
S	Number of recipients receiving information and referral from Parish Council on Aging (LAPAS CODE - 10058)	30,000	39,998	37,500	37,500	42,000	42,000
S	Number of units of information and referral provided (LAPAS CODE - 10059)	75,000	54,050	72,100	72,100	67,200	67,200

Parish Councils on Aging General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Administrative (LAPAS CODE - 388)	5.6%	4.4%	3.9%	2.0%	4.0%	
Supportive (LAPAS CODE - 389)	52.7%	57.8%	54.8%	55.0%	54.0%	
Congregate meals (LAPAS CODE - 390)	15.2%	13.9%	22.9%	14.0%	14.0%	
Home delivered meals (LAPAS CODE - 391)	24.4%	17.5%	0.0%	22.0%	21.0%	
In-home services for frail elderly (LAPAS CODE - 392)	55.00%	0.01%	0.20%	1.00%	1.00%	
Health prevention (LAPAS CODE - 393)	0.1%	0.2%	0.7%	2.0%	2.0%	
Other (LAPAS CODE - 6176)	1.5%	4.8%	3.0%	5.0%	3.0%	



133_5000 — Senior Centers

Program Authorization: R.S. 46:1608

Program Description

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

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

Senior Centers Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,980,630	\$ 5,747,933	\$ 5,827,933	\$ 5,122,933	\$ 5,122,933	\$ (705,000)
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	\$ 3,980,630	\$ 5,747,933	\$ 5,827,933	\$ 5,122,933	\$ 5,122,933	\$ (705,000)
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	3,980,630	5,747,933	5,827,933	5,122,933	5,122,933	(705,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,980,630	\$ 5,747,933	\$ 5,827,933	\$ 5,122,933	\$ 5,122,933	\$ (705,000)
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
\$ 80,000	\$ 80,000	0	Mid-Year Adjustments (BA-7s):
\$ 5,827,933	\$ 5,827,933	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(100,000)	(100,000)	0	Nonrecurs special legislative project for the Gentilly Senior Center, Inc.
(100,000)	(100,000)	0	Nonrecurs special legislative project for the Bridge City, Estelle, Marrero/Harvey, Grand Isle, Jean Lafitte and Westwego Senior Centers, to be divided equally among the centers.
(50,000)	(50,000)	0	Nonrecurs special legislative project for the Annunciation Senior Citizen's Home.
(230,000)	(230,000)	0	Nonrecurs special legislative project for the Socialization Services, Inc.
(50,000)	(50,000)	0	Nonrecurs special legislative project for the Gordon Plaza Senior Citizens Center.
(25,000)	(25,000)	0	Nonrecurs special legislative project for the Ward One Senior Center.
(100,000)	(100,000)	0	Nonrecurs special legislative project for the Senior Centers Program for the Carrollton Community Economic Development Corporation.
(50,000)	(50,000)	0	Nonrecurs special legislative project for the Pete Sanchez Senior Center.
\$ 5,122,933	\$ 5,122,933	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 5,122,933	\$ 5,122,933	0	Base Executive Budget FY 2007-2008
\$ 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 2007-2008.

Other Charges

Amount	Description
Other Charges:	
\$3,988,239	Formula Funding for the Senior Centers
\$1,134,694	Supplemental Senior Centers Funding



Other Charges (Continued)

Amount	Description
\$5,122,933	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$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 2007-2008.

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

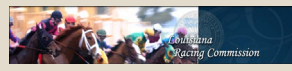
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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	136	143	143	136	136
Senior Centers were destroyed in the 2005 Hurricane Season and have not been re-established due to lack of returning seniors and funding.							



01-254 — Louisiana State Racing Commission



Agency Description

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

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

The Louisiana State Racing Commission Program includes the following activities:

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

For additional information, see:

[Louisiana State Racing Commission](#)

Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	5,757,318	6,765,467	6,866,897	6,933,984	7,062,793	195,896
Statutory Dedications	2,688,505	2,688,505	3,496,216	3,496,216	4,226,575	730,359
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,445,823	\$ 9,453,972	\$ 10,381,688	\$ 10,430,200	\$ 11,289,368	\$ 907,680
Expenditures & Request:						
Louisiana State Racing Commission	\$ 8,445,823	\$ 9,453,972	\$ 10,381,688	\$ 10,430,200	\$ 11,289,368	\$ 907,680
Total Expenditures & Request	\$ 8,445,823	\$ 9,453,972	\$ 10,381,688	\$ 10,430,200	\$ 11,289,368	\$ 907,680
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	63	63	63	63	69	6
Total FTEs	83	83	83	83	89	6



254_1000 — Louisiana State Racing Commission

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

Program Description

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

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

The Louisiana State Racing Commission Program includes the following activities:

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



Louisiana State Racing Commission Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	5,757,318	6,765,467	6,866,897	6,933,984	7,062,793	195,896
Statutory Dedications	2,688,505	2,688,505	3,496,216	3,496,216	4,226,575	730,359
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,445,823	\$ 9,453,972	\$ 10,381,688	\$ 10,430,200	\$ 11,289,368	\$ 907,680
Expenditures & Request:						
Personal Services	\$ 2,409,514	\$ 2,890,595	\$ 2,890,595	\$ 2,883,059	\$ 3,680,572	\$ 789,977
Total Operating Expenses	343,326	454,156	454,156	454,156	515,473	61,317
Total Professional Services	84,526	262,907	262,907	262,907	262,907	0
Total Other Charges	5,553,516	5,796,314	6,705,455	6,780,078	6,780,416	74,961
Total Acq & Major Repairs	54,941	50,000	68,575	50,000	50,000	(18,575)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,445,823	\$ 9,453,972	\$ 10,381,688	\$ 10,430,200	\$ 11,289,368	\$ 907,680
Authorized Full-Time Equivalents:						
Classified	20	20	20	20	20	0
Unclassified	63	63	63	63	69	6
Total FTEs	83	83	83	83	89	6

Source of Funding

This program is funded from Fees and Self-generated Revenues and from Statutory Dedications. Fees and Self-generated Revenues are from taxes collected on pari-mutuel wagering, admissions, occupational licenses, fines, forfeited appeal fees and examination fees. The Statutory Dedications are derived from payments of franchise fees as required for owners of video draw poker devices, and provide funding to the Video Draw Poker Device Purse Supplement Fund (Supplement Fund). The funds from the Supplement Fund are based upon the proportion of the number of thoroughbred race days conducted statewide annually. One third of the funds appropriated from the Supplement Fund are available to the LA Quarter horse Breeder Association. (R.S. 27:323) Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.



Louisiana State Racing Commission Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Video Draw Poker Purse Supplemental Fund	2,688,505	2,688,505	3,496,216	3,496,216	3,526,575	30,359
Pari-mutuel Live Racing Fac. Gaming Control Fund	0	0	0	0	700,000	700,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 927,716	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,381,688	83	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	24,715	0	Annualize Classified State Employee Merits
0	13,543	0	Classified State Employees Merit Increases
0	27,717	0	State Employee Retirement Rate Adjustment
0	10,025	0	Group Insurance for Active Employees
0	2,515	0	Group Insurance for Retirees
0	(38,258)	0	Salary Base Adjustment
0	(51,633)	0	Attrition Adjustment
0	50,000	0	Acquisitions & Major Repairs
0	(50,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(27,577)	0	Risk Management
0	(220)	0	UPS Fees
0	349	0	Civil Service Fees
0	(11)	0	CPTP Fees
0	267	0	State Treasury Fees
Non-Statewide Major Financial Changes:			
0	102,153	0	Increases funding for the renewal of a contract with Louisiana State University (LSU) to include not only post-race testing, but also pre-race Equine Testing of Horses beginning July 2006 (\$100,000). Funding will aid in the prevention of the illegal practice of "milkshaking" (the use of dissolved carbon dioxide to decrease fatigue and enhance performance in race horses). Also, increases funding for contracted legal services with the Attorney General's Office (\$2,153).
0	(18,575)	0	Nonrecur funding for replacement of vehicles damaged as a result of Hurricane Katrina.
0	700,000	6	Funding and positions are provided to the Racing Commission for increased veterinarian services statewide. The increased services will provide at minimum, horse examinations to mitigate potential liability from unsafe racing conditions (i.e., injuries, accidents, breakdowns). The increase in veterinarian services will also provide assistance in the maintenance of medical records of all horses associated with the racing industry. The Statutory Dedication is the Pari-Mutuel Live Racing Facility Gaming Control Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	162,670	0	Pay increase for state employees
\$ 0	\$ 11,289,368	89	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 11,289,368	89	Base Executive Budget FY 2007-2008
\$ 0	\$ 11,289,368	89	Grand Total Recommended

Professional Services

Amount	Description
\$177,134	Investigations and searches of any type, as provided by the Rules of Racing and the statutes
\$5,082	Legal services related to Racing Commission matters, personnel-related matters, and other miscellaneous services deemed necessary
\$10,321	Network creation, custom badging software enhancements, conversion from Novell to Windows 2000, and database maintenance
\$15,246	Participation in the drug testing and quality assurance program
\$45,468	Legal advisor to the Commission
\$7,623	Court Reporters to record and transcribe proceedings at commission hearings
\$2,033	Travel allowances related to legal services for the Commission, including professional and expert witnesses
\$262,907	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$3,496,216	Purse Supplements - Video Draw Poker Device Purse Supplement Fund
\$1,119,398	Breeders' Awards - Thoroughbreds
\$800,000	Breeders' Awards - Quarter horses
\$781,019	Chemical or other analysis on equine specimens
\$365,400	Breeders' Awards - Off Track Betting
\$6,562,033	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$127,214	Office of Telecommunication Management (OTM) Fees
\$54,372	Department of Justice
\$23,278	Office of Risk Management (ORM)
\$3,235	Civil Service Fees
\$2,354	Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$2,136	State Treasurer Fees
\$5,361	Division of Administration - State Printing Fees
\$433	Comprehensive Public Training Program (CPTP) Fees
\$218,383	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,780,416	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Administrative expenses as a percentage of Self-generated Revenue (LAPAS CODE - 11596)	22%	23%	21%	21%	21%	21%
K	Annual amount wagered at race tracks and Off-Track Betting parlors (OTBs) in millions (LAPAS CODE - 1054)	\$ 370	\$ 314	\$ 368	\$ 368	\$ 384	\$ 384
K	Cost per race (LAPAS CODE - 1055)	\$ 1,175	\$ 1,436	\$ 1,492	\$ 1,492	\$ 1,401	\$ 1,401



Louisiana State Racing Commission General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Administrative expenses as percentage of self-generated revenue (LAPAS CODE - 11596)	18%	22%	22%	23%	23%
Annual amount wagered at race tracks and OTB's (in millions) (LAPAS CODE - 11597)	\$ 388	\$ 365	\$ 364	\$ 342	\$ 314
Cost per race (LAPAS CODE - 11598)	\$ 1,377	\$ 1,434	\$ 1,414	\$ 1,267	\$ 1,436

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l S	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Number of licenses issued (LAPAS CODE - 1056)	23,000	19,490	22,000	22,000	21,000	21,000

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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%	3%	3%	2%	2%
S	Number of equine samples tested annually (LAPAS CODE - 1057)	5,999	5,630	7,133	7,133	7,245	7,245
S	Number of human samples tested annually (LAPAS CODE - 1058)	1,245	1,318	1,554	1,554	1,401	1,401
S	Number of cases heard (LAPAS CODE - 1060)	36	31	40	40	34	34
S	Percentage of cases overturned (LAPAS CODE - 1059)	2%	%	2%	2%	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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of awards issued within 60 days of race (LAPAS CODE - 1061)	100%	100%	100%	100%	100%	100%
K	Annual amount of breeder awards paid (LAPAS CODE - 1062)	\$ 2,285,000	\$ 2,066,765	\$ 2,288,600	\$ 2,288,600	\$ 2,376,789	\$ 2,376,789



01-255 — Office of Financial Institutions

Agency Description

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

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

The Office of Financial Institutions includes the following activities:

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

For additional information, see:

[Office of Financial Institutions](#)

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	40,790	0	0	0	0	0
Fees and Self-generated Revenues	9,084,410	10,031,922	10,031,922	10,433,980	10,760,927	729,005



Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
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	\$ 9,125,200	\$ 10,031,922	\$ 10,031,922	\$ 10,433,980	\$ 10,760,927	\$ 729,005
Expenditures & Request:						
Office of Financial Institutions	\$ 9,125,200	\$ 10,031,922	\$ 10,031,922	\$ 10,433,980	\$ 10,760,927	\$ 729,005
Total Expenditures & Request	\$ 9,125,200	\$ 10,031,922	\$ 10,031,922	\$ 10,433,980	\$ 10,760,927	\$ 729,005
Authorized Full-Time Equivalents:						
Classified	133	128	128	128	128	0
Unclassified	1	1	1	1	1	0
Total FTEs	134	129	129	129	129	0



255_1000 — Office of Financial Institutions

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

Program Description

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

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

The Office of Financial Institutions includes the following activities:

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

Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	40,790	0	0	0	0	0



Office of Financial Institutions Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	9,084,410	10,031,922	10,031,922	10,433,980	10,760,927	729,005
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	\$ 9,125,200	\$ 10,031,922	\$ 10,031,922	\$ 10,433,980	\$ 10,760,927	\$ 729,005
Expenditures & Request:						
Personal Services	\$ 7,793,594	\$ 8,450,571	\$ 8,500,571	\$ 8,936,617	\$ 9,114,967	\$ 614,396
Total Operating Expenses	924,385	1,109,450	1,059,450	1,082,520	1,089,925	30,475
Total Professional Services	2,734	171,500	171,500	16,896	16,500	(155,000)
Total Other Charges	272,958	300,401	300,401	313,017	454,605	154,204
Total Acq & Major Repairs	131,529	0	0	84,930	84,930	84,930
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,125,200	\$ 10,031,922	\$ 10,031,922	\$ 10,433,980	\$ 10,760,927	\$ 729,005
Authorized Full-Time Equivalents:						
Classified	133	128	128	128	128	0
Unclassified	1	1	1	1	1	0
Total FTEs	134	129	129	129	129	0

Source of Funding

This program is funded with Fees and Self-Generated Revenues. Fees and Self-Generated Revenues are derived from fees charged to businesses and corporations of the financial industry, such as banks and branch application fees, reservation of a name, holding company assessments, special examinations, trust and transfer agent examinations, thrift mergers, credit union assessments, in consumer loan broker fees, securities, and small business administration fees, etc.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,031,922	129	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	160,435	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	85,509	0	Classified State Employees Merit Increases
0	50,749	0	Civil Service Training Series
0	85,015	0	State Employee Retirement Rate Adjustment
0	41,025	0	Group Insurance for Active Employees
0	14,893	0	Group Insurance for Retirees
0	94,323	0	Salary Base Adjustment
0	(155,686)	0	Attrition Adjustment
0	84,930	0	Acquisitions & Major Repairs
0	8,357	0	Risk Management
0	539	0	UPS Fees
0	3,803	0	Civil Service Fees
0	23	0	CPTP Fees
0	(13,238)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	(155,000)	0	This adjustment non-recurs the Ameriquest Mortgage Settlement.
0	154,720	0	Funding increases expenditures to provide for State and National criminal history record information which is obtained from the Louisiana Bureau of Criminal Identification Information in the Office of State Police. Funding provides background and fingerprint checking.
0	32,828	0	Funding increases operating services to provide for the additional dues based on the part of each state's budget which earmarked for regulation and supervision of nondepository financial services. Conference of State Bank (CSBS) charges the rate of billing which is 1/2 of one percent of the nondepository budget with the billing cap of \$50,000.
0	235,780	0	Pay increase for state employees
\$ 0	\$ 10,760,927	129	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 10,760,927	129	Base Executive Budget FY 2007-2008
\$ 0	\$ 10,760,927	129	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 topices related banking, thrifts, and other regulatory areas.
\$16,500	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$55,020	Office of Risk Management (ORM)
\$71,588	Office of Telecommunication Management (OTM) Fees
\$230,058	Investigator fees for the background checks (completed by the Office of State Police) for licensed lenders, pawnbrokers, collection agencies, and bank board members
\$27,834	Civil Service Fees
\$27,934	Division of Administrative Law (DAL) Fees
\$11,829	Legislative Auditor Fees
\$9,218	Uniform Payroll System (UPS) Fees
\$3,751	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
\$454,605	SUB-TOTAL INTERAGENCY TRANSFERS
\$454,605	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,000	Blackberry Enterprise Server Software License Renewel
\$22,250	Replacement of furniture, file cabinets, and office equipment
\$23,920	Purchase (12) Dell Latitude notebook computers, (4) HP Laser Printers, (11) HP Portable Laser Printers
\$30,000	Replacement of (2) vehicles
\$5,060	Purchase (13) Blackberry handheld devices
\$2,700	Replacement of tape drive and 2 HP laser printers
\$84,930	TOTAL ACQUISITIONS & MAJOR REPAIRS

Performance Information

- (KEY) Through the Depository Institutions activity, to proactively supervise 100% of state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within 1 month of 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 52 credit unions.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Percentage of examinations conducted as scheduled - banks/thrifts (LAPAS CODE - 1063)	100%	98%	100%	100%
K	Percentage of examinations conducted as scheduled - credit unions (LAPAS CODE - 1083)	100%	89%	100%	100%	95%	95%
K	Percentage of examinations processed within 1 month - banks/thrifts (LAPAS CODE - 1068)	90%	90%	90%	90%	90%	90%
K	Percentage of examinations processed within 1 month - credit unions (LAPAS CODE - 1088)	90%	97%	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%	100%	100%	100%	100%	100%



Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of examinations conducted - banks/thrifts (LAPAS CODE - 1064)	73	80	75	62	59
Number of examinations conducted - credit unions (LAPAS CODE - 1084)	59	53	52	50	36
Number of complaints received - banks/thrifts (LAPAS CODE - 11617)	39	49	72	63	66
Number of complaints received - credit unions (LAPAS CODE - 11618)	2	5	3	2	5
Total assets regulated (in billions) (LAPAS CODE - 11619)	\$ 21	\$ 23	\$ 24	\$ 25	\$ 29

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

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: The Non-depository activity currently provides supervision to over 13,000 entities including licensed lenders and consumer loan brokers; pawn brokers; residential mortgage lenders, brokers and originators; credit repair service organizations; bond for deed escrow agents; sellers of checks and money transmitters; check cashers; repossession agencies, and retail sales finance businesses which are required to file notification with OFI.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of scheduled examinations conducted (LAPAS CODE - 11620)	100%	94%	100%	100%	100%	100%
K	Total number of active registrants (LAPAS CODE - 1071)	13,934	11,933	16,056	16,056	13,000	13,000
Due to new federal legislation effective January 1, 2007 and economic conditions in the real estate mortgage lending area, a slowdown of the total number of active registrants is projected for the Performance at Continuation Budget Level FY 2007-2008.							
K	Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed (LAPAS CODE - 11621)	100%	96%	100%	100%	100%	100%
K	Percentage of companies closed or licenses not required (LAPAS CODE - 1079)	70%	84%	70%	70%	80%	80%
K	Percentage of investigated companies licensed (LAPAS CODE - 1078)	30%	16%	30%	30%	20%	20%
K	Percentage of written complaints acted upon within 30 days (LAPAS CODE - 1081)	100%	99%	100%	100%	100%	100%

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number examinations scheduled - non depository (LAPAS CODE - 1069)	1,365	1,147	1,397	1,461	1,201
Number of providers licensed or registered under the Residential Mortgage Lending Act - nondepository (LAPAS CODE - 14271)	2,234	2,362	7,720	7,166	6,502
AThe 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 legislature session, the Residential Mortgage Lending Act was amended effective 8/15/03. The amendments significantly reduced the number of exemptions from license 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 - nondepository (LAPAS CODE - 1076)	247	372	705	452	224



Office of Financial Institutions General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total number of violations cited - non depository (LAPAS CODE - 1072)	7,907	13,441	15,235	14,690	11,372
Total monies refunded or rebated to consumers from cited violations - nondepository (LAPAS CODE - 1073)	\$ 160,540	\$ 186,666	\$ 173,205	\$ 213,148	\$ 75,023
Total number of written complaints received - nondepository (LAPAS CODE - 1080)	306	402	314	269	778
Number of complaints for residential mortgage lenders (LAPAS CODE - 14269)	107	176	174	146	668
Total amount of refunds or rebates from complaints - nondepository (LAPAS CODE - 1082)	\$ 24,571	\$ 91,056	\$ 73,333	\$ 86,255	\$ 171,802
Number of phone calls received from consumers and lenders on toll-free line - nondepository (LAPAS CODE - 1215)	2,668	2,895	3,551	4,272	6,705

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors (LAPAS CODE - 1089)	100%	62%	100%	100%	100%	100%
S	Number of broker dealers and investment advisors located in Louisiana (LAPAS CODE - 1090)	290	188	200	200	200	200
Decrease based on current actual performance and information received from the Central Registration Depository (CRD). The CRD is a national database used by Louisiana and other state agencies for registration of broker dealers and investment advisors.							
S	Number of new complaints alleging violations reported (LAPAS CODE - 11635)	24	11	40	40	40	40
Increased based on current level of complaints being received							
S	Number of investigations (LAPAS CODE - 1091)	28	2	20	20	15	15
S	Number of enforcement actions initiated (LAPAS CODE - 1092)	4	0	4	4	4	4

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

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
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	95,917	94,000	94,000	100,000	100,000

Office of Financial Institutions General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Total revenues collected (LAPAS CODE - 12242)	\$ 16,553,139	\$ 16,857,630	\$ 22,941,834	\$ 18,469,781	\$ 18,571,235
Percentage of revenues expended (LAPAS CODE - 12243)	43%	46%	36%	47%	49%
Total cost of operations (LAPAS CODE - 12244)	\$ 7,155,121	\$ 7,787,741	\$ 8,307,518	\$ 8,598,224	\$ 9,125,200



01-259 — Louisiana State Board of Cosmetology

Agency Description

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

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

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

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

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

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

Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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	1,504,582	1,970,328	1,972,198	1,884,142	1,957,872	(14,326)



Louisiana State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
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	\$ 1,504,582	\$ 1,970,328	\$ 1,972,198	\$ 1,884,142	\$ 1,957,872	\$ (14,326)
Expenditures & Request:						
State Board of Cosmetology	\$ 1,504,582	\$ 1,970,328	\$ 1,972,198	\$ 1,884,142	\$ 1,957,872	\$ (14,326)
Total Expenditures & Request	\$ 1,504,582	\$ 1,970,328	\$ 1,972,198	\$ 1,884,142	\$ 1,957,872	\$ (14,326)
Authorized Full-Time Equivalents:						
Classified	29	29	29	29	29	0
Unclassified	2	2	2	2	2	0
Total FTEs	31	31	31	31	31	0



259_1000 — State Board of Cosmetology

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

Program Description

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

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

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

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

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

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

State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	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



State Board of Cosmetology Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,504,582	1,970,328	1,972,198	1,884,142	1,957,872	(14,326)
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	\$ 1,504,582	\$ 1,970,328	\$ 1,972,198	\$ 1,884,142	\$ 1,957,872	\$ (14,326)
Expenditures & Request:						
Personal Services	\$ 1,009,388	\$ 1,247,814	\$ 1,325,893	\$ 1,318,638	\$ 1,391,782	\$ 65,889
Total Operating Expenses	220,594	346,396	244,000	271,650	271,650	27,650
Total Professional Services	77,786	101,348	96,000	96,000	96,000	0
Total Other Charges	194,878	209,392	221,662	197,854	198,440	(23,222)
Total Acq & Major Repairs	1,936	65,378	84,643	0	0	(84,643)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,504,582	\$ 1,970,328	\$ 1,972,198	\$ 1,884,142	\$ 1,957,872	\$ (14,326)
Authorized Full-Time Equivalents:						
Classified	29	29	29	29	29	0
Unclassified	2	2	2	2	2	0
Total FTEs	31	31	31	31	31	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,870	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,972,198	31	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	12,682	0	Annualize Classified State Employee Merits
0	23,848	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	11,004	0	State Employee Retirement Rate Adjustment
0	8,829	0	Group Insurance for Active Employees
0	3,120	0	Group Insurance for Retirees
0	(36,530)	0	Salary Base Adjustment
0	(13,725)	0	Attrition Adjustment
0	(84,643)	0	Non-Recurring Acquisitions & Major Repairs
0	(24,011)	0	Risk Management
0	203	0	UPS Fees
0	559	0	Civil Service Fees
0	27	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	27,650	0	Funding provides for increased travel expenses due to additional miles traveled by Inspectors caused by population shifts from Hurricane Rita and Katrina (\$12,153) and to provide an adequate supply of National Standard tests due to an increase in students (\$15,497).
0	56,661	0	Pay increase for state employees
\$ 0	\$ 1,957,872	31	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,957,872	31	Base Executive Budget FY 2007-2008
\$ 0	\$ 1,957,872	31	Grand Total Recommended

Professional Services

Amount	Description
\$35,000	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.
\$14,000	Legal Services- Provide legal services as Assistant Counsel for the State Board of Cosmetology in conflict situations and help resolve Board ordered actions.
\$7,000	Legal services related to personnel related matters
\$5,000	Court reporting and transcribing services to the Board during hearings as required by law
\$1,000	Vietnamese interpreter for the State Board of Cosmetology hearings
\$34,000	Court services associated with enforcement of the State Board of Cosmetology's responsibilities
\$96,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$106,550	Division of Administration - Support Services
\$2,906	Civil Service Fees
\$389	Comprehensive Public Training Program (CPTP) Fees
\$1,114	Uniform Payroll System (UPS) Fees
\$8,859	Office of Risk Management (ORM)
\$18,500	Office of Telecommunication Management (OTM) Fees
\$25,600	Office of State Mail
\$16,522	Division of Administration- State Printing
\$18,000	Secretary of State
\$198,440	SUB-TOTAL INTERAGENCY TRANSFERS
\$198,440	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2007-2008.

Performance Information

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

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Renewal time frame (in weeks) (LAPAS CODE - 1246)	2	3	3	3	2	2
According to CLOSE system reports							
S	Total number of facility licenses issued (LAPAS CODE - 11660)	8,347	7,823	8,374	8,374	7,900	7,900
Facility licenses are due annually by January 31. This includes salons, boothrenters and schools. From CLOSE system report.							
S	Total number of operator licenses issued (LAPAS CODE - 11654)	30,861	28,643	30,861	30,861	29,000	29,000
Individual licenses are due annually on the birth date of the recipient. According to CLOSE system reports.							
S	Cost per license issued (LAPAS CODE - 1247)	\$ 13	\$ 12	\$ 13	\$ 13	\$ 13	\$ 13
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 1.6, Objective 1.8, and Objective 3.4

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of examinations administered (LAPAS CODE - 1236)	3,415	2,544	2,990	2,990	2,990	2,990
Includes the total number of exams, both written and practical, completed within the year as shown by totals in the CLOSE system.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
S	Cost per exam (LAPAS CODE - 1235)	\$ 24	\$ 23	\$ 24	\$ 24	\$ 24	\$ 24
Cost per exam is based on all associated expenses against the total number of test as per budget and CLOSE totals.							
K	Percentage of students passing exams. (LAPAS CODE - 1230)	85%	84%	85%	85%	85%	85%
Total number of tests administered vs number passing as shown by totals in the CLOSE system.							

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

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average number of daily inspections (LAPAS CODE - 14360)	10	8	10	10	10	10
Average of all inspections by all inspectors for given period as per CLOSE system records.							
S	Total Cost per inspection (LAPAS CODE - 1254)	\$ 29	\$ 28	\$ 27	\$ 27	\$ 27	\$ 27
Total of related expenses vs total inspections as per budget and CLOSE system records.							
K	Number of violations issued (LAPAS CODE - 11663)	1,356	1,455	807	807	807	807
Total annual violations as per inspection reports.							



State Board of Cosmetology General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of exams administered annually (LAPAS CODE - 1236)	1,736	3,839	1,838	1,838	2,544
Percentage of students passing exams and receiving initial license (LAPAS CODE - 1230)	85%	89%	83%	2%	84%
Percentage of students failing exam (LAPAS CODE - 14356)	Not Applicable	3%	17%	17%	14%
Total number of tests administered vs number of failures as shown by totals in the CLOSE system.					
Cost per exam (LAPAS CODE - 1235)	\$ 23	\$ 19	\$ 22	\$ 22	\$ 23
Number of students registered annually (LAPAS CODE - 11642)	3,174	2,895	2,781	2,721	2,547
Renewal time frame (in weeks) (LAPAS CODE - 1246)	4	3	3	2	3
Total number of licenses issued (LAPAS CODE - 1248)	35,976	26,596	29,079	40,009	28,643
Number of licenses to one staff person (LAPAS CODE - 1251)	Not Applicable	Not Applicable	6,376	13,337	12,155
Cost per license issued (LAPAS CODE - 1247)	\$ 12	\$ 14	\$ 13	\$ 16	\$ 12
Total number of annual facility inspections (LAPAS CODE - 1252)	16,076	16,867	29,079	16,175	15,520
Number of facilities licensed (LAPAS CODE - 1253)	7,716	7,823	8,209	8,209	55
Percentage decrease in the number of violations issued (LAPAS CODE - 21671)	20%	-36%	2%	8%	-22%
Average cost per facility licensed (LAPAS CODE - 21692)	\$ 55	\$ 44	\$ 29	\$ 45	\$ 55
Cost per inspection (LAPAS CODE - 1254)	\$ 22	\$ 20	\$ 29	\$ 29	\$ 28
Number of violations issued (LAPAS CODE - 21667)	1,104	1,330	1,766	2	1,455
Percentage decrease in the number of complaints received (LAPAS CODE - 21675)	20%	-36%	8%	13%	-73%
Total Number of complaints received (LAPAS CODE - 21668)	Not Applicable	Not Applicable	70	70	66
Total annual complaints received in writing or inspector reports.					

