

Ancillary Appropriations

Department Description

Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 153,055	\$ 123,135	\$ 123,135	\$ 0	\$ (123,135)
State General Fund by:					
Total Interagency Transfers	218,236,787	260,090,109	260,090,109	251,924,761	(8,165,348)
Fees and Self-generated Revenues	1,006,726,325	1,109,120,793	1,109,313,367	1,263,231,095	153,917,728
Statutory Dedications	43,458,723	89,000,000	89,000,000	89,000,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	6,076,902	8,338,492	8,338,492	8,338,492	0
Total Means of Financing	\$ 1,274,651,792	\$ 1,466,672,529	\$ 1,466,865,103	\$ 1,612,494,348	\$ 145,629,245
Expenditures & Request:					
Donald J. Thibodaux Training Academy	9,650,084	11,915,238	11,915,238	11,896,699	(18,539)
Jackson Regional Laundry	733,010	969,511	969,511	728,680	(240,831)
Central Regional Laundry	504,391	680,278	680,278	884,471	204,193
Office of Group Benefits	981,848,823	1,085,827,248	1,085,827,248	1,237,400,433	151,573,185
Office of Risk Management	137,634,052	171,701,737	171,701,737	167,908,003	(3,793,734)
Administrative Services	6,781,568	9,009,900	9,009,900	9,014,624	4,724
Louisiana Property Assistance	4,058,087	4,339,765	4,339,765	4,879,304	539,539
Federal Property Assistance	3,211,007	3,470,096	3,470,096	3,887,999	417,903
Office of Telecommunications Management	54,389,082	62,810,710	62,810,710	60,852,568	(1,958,142)
Public Safety Services Cafeteria	1,346,517	1,946,320	1,946,320	1,872,309	(74,011)
Prison Enterprises	25,966,400	27,840,588	27,840,588	27,587,008	(253,580)
Sabine River Authority	4,306,675	5,381,464	5,574,038	4,841,763	(732,275)
Office of Aircraft Services	1,192,597	1,779,674	1,779,674	1,740,487	(39,187)
Municipal Facility Revolving Loan	33,538,111	45,000,000	45,000,000	45,000,000	0
Safe Drinking Water Revolving Loan Fund	9,491,388	34,000,000	34,000,000	34,000,000	0



Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,274,651,792	\$ 1,466,672,529	\$ 1,466,865,103	\$ 1,612,494,348	\$ 145,629,245
Authorized Full-Time Equivalents:					
Classified	965	965	965	958	(7)
Unclassified	6	6	6	6	0
Total FTEs	971	971	971	964	(7)



21-148 — Treasury Seed

Agency Description

The mission of this agency is to provide monies to be used by the Treasury to seed state agencies' imprest funds and the Louisiana Equipment and Acquisition Fund.

For additional information, see:

[Treasury Seed](#)

Treasury Seed Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:					
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



21-790 — Donald J. Thibodaux Training Academy

Agency Description

Donald J. Thibodaux Training Academy is an ancillary agency in the Department of Public Safety and Corrections, Public Safety Services, Office of the State Police.

The Donald J. Thibodaux Training Academy was instituted to provide a training school for Public Safety and other employees of the state. In addition to the mandated training requirements and to fulfill the requirements of Acts 10 and 19 of 1988, as well as Louisiana Revised Statutes 40:1375, 42:1264, the academy has entered into or is presently developing revenue producing programs on a contractual basis. These programs include: the U.S. Department of State Anti-Terrorist Assistance Program, the Academy Federal Marketing Program initiated to provide facilities and professional instruction for other federal agencies, the Academy General Marketing Program initiated to provide national and international training support for authorized countries and agencies, and the Emergency Response Training Center provides the highest level of training in the handling of hazardous material incidents. The Donald J. Thibodaux Training academy has only one program, Administrative. Therefore the mission and goals of the Donald J. Thibodaux Training academy are the same as those listed for the Administrative Program in the program description that follows.

Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	1,701,306	1,755,062	1,755,062	1,755,062	0
Fees and Self-generated Revenues	1,871,876	1,821,684	1,821,684	1,803,145	(18,539)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	6,076,902	8,338,492	8,338,492	8,338,492	0
Total Means of Financing	\$ 9,650,084	\$ 11,915,238	\$ 11,915,238	\$ 11,896,699	\$ (18,539)
Expenditures & Request:					
Donald J. Thibodaux Training Academy	\$ 9,650,084	\$ 11,915,238	\$ 11,915,238	\$ 11,896,699	\$ (18,539)
Total Expenditures & Request	\$ 9,650,084	\$ 11,915,238	\$ 11,915,238	\$ 11,896,699	\$ (18,539)



Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	58	58	58	58	0
Unclassified	0	0	0	0	0
Total FTEs	58	58	58	58	0



790_1000 — Donald J. Thibodaux Training Academy

Program Authorization: R.S. 36:1375; R.S. 42:1264

Program Description

The mission of the Administrative Program is to provide basic and continuing training to State Police and other law enforcement agencies, so that they will be educated, skilled, and highly capable of performing their duties in a professional and appropriate manner.

The goals of the Administrative Program are:

- I. Provide knowledge, skills and career development.
- II. Partner with government and private industry to provide training programs at the Joint Emergency Services Training Center (JESTC)

The Administrative Program consists of the following activities (organizationally expressed as sections): Administrative, Operations, and Applied Technology.

- The Administrative Section is responsible for the coordination of the agency's budget, legislative and agency planning, and coordinating all training and logistical needs of Public Safety Services, other state, federal and local agencies utilizing the Donald J. Thibodaux Training Academy.
- The Operations Section is responsible for training needs and requests; training and re-certification for all required topics of the Office of State Police; coordination of instructors, training materials, classrooms, equipment, and all other materials and needs to conduct a State Police Cadet Academy, in-service training, professional development courses, professional training courses, and other specialized training required to enable the Louisiana State Police to accomplish their mission.

Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	1,701,306	1,755,062	1,755,062	1,755,062	0
Fees and Self-generated Revenues	1,871,876	1,821,684	1,821,684	1,803,145	(18,539)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	6,076,902	8,338,492	8,338,492	8,338,492	0
Total Means of Financing	\$ 9,650,084	\$ 11,915,238	\$ 11,915,238	\$ 11,896,699	\$ (18,539)



Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Personal Services	\$ 2,261,222	\$ 3,407,462	\$ 3,774,486	\$ 3,873,677	\$ 99,191
Total Operating Expenses	1,225,087	1,190,417	1,171,043	1,171,043	0
Total Professional Services	119,349	123,000	299,379	145,459	(153,920)
Total Other Charges	6,013,421	7,194,359	6,650,330	6,706,520	56,190
Total Acq & Major Repairs	31,005	0	20,000	0	(20,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 9,650,084	\$ 11,915,238	\$ 11,915,238	\$ 11,896,699	\$ (18,539)
Authorized Full-Time Equivalents:					
Classified	58	58	58	58	0
Unclassified	0	0	0	0	0
Total FTEs	58	58	58	58	0

Source of Funding

This program is funded from Interagency Transfers, Fees and Self-generated Revenues and Federal Funds. The Interagency Transfers are derived by charging various agencies (including State Police) for use of the academy. The Fees and Self-generated Revenues are derived by charging the federal government for use of the dormitory and classroom facilities. The Federal Funds are from the United States Department of State for anti-terrorism training.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,915,238	58	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	28,130	0	Annualize Classified State Employee Merits
0	25,298	0	Classified State Employees Merit Increases
0	44,155	0	Group Insurance for Active Employees
0	48,413	0	Group Insurance for Retirees
0	(3,175)	0	Salary Base Adjustment
0	(43,630)	0	Attrition Adjustment
0	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
0	56,681	0	Risk Management
0	(588)	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	97	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(153,920)	0	Reduction in professional service contracts to reflect prior actual expenditures.
\$ 0	\$ 11,896,699	58	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 11,896,699	58	Base Executive Budget FY 2006-2007
\$ 0	\$ 11,896,699	58	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Emergency Medical Assistance
\$115,459	Contracted instructional program
\$145,459	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$6,365,359	Contractual agreement with the U.S. Department of State to provide facilities for training international police officers
\$6,365,359	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,267	UPS Fees
\$191,786	Risk Management
\$117,216	Transferred to Public Safety Cafeteria for food and meals
\$26,186	Office of Telecommunications Management costs
\$3,706	Civil Service/CPTP
\$341,161	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,706,520	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

1. (KEY) Through the Administrative Program, to conduct annual in-service training for 95% of commissioned officers through June 2010.

Louisiana Vision 2020 Link: Objective 3.5 To ensure safe, vibrant and supportive communities for all citizens.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, to accommodate employees with child care or other family issues. The Department has an Employee Assistance Program, which provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports the Family and Medical Leave Law Act and uphold practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
		K	Number of police development courses (LAPAS CODE - 5904)	100	172	
Actual Yearend Performance Fiscal Year 2004-2005: Due to Cadet Clas of 86 graduating in March 2005, more training was able to be conducted at the Training						
K	Percentage of commissioned officers completing courses of instruction (LAPAS CODE - 20793)	63%	335%	63%	63%	95%

2. (KEY) Through the Administrative Program, to implement 100% of the Business Plan for JESTC (Joint Emergency Services Training Center) by June 30, 2008.

Louisiana Vision 2020 Link: Objective 3.5 To ensure safe, vibrant and supportive communities for all citizens.

Human Resource Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules, to accommodate employees with child care or other family issues. The Department has an Employee Assistance Program, which provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports the Family and Medical Leave Law Act and uphold practices within those guidelines, supporting employees and families.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of business plan implemented (LAPAS CODE - 20794)	Not Applicable	Not Applicable	0	0	25%
S	Percentage of project completed (LAPAS CODE - 20795)	100%	81%	100%	100%	60%



21-791 — Jackson Regional Laundry

Agency Description

Jackson Regional Laundry provides centralized laundry services for 11 customer agencies:

- Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Peltier Lawless Developmental Center, Office for Addictive Disorders at Greenwell Springs, Office for Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lalie Kemp Hospital, Hammond Developmental Center, and Leonard Chaubert Medical Center.

Jackson Regional Laundry is an ancillary agency in the Department of Health and Hospitals.

Jackson Regional Laundry Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	617,638	617,638	652,680	35,042
Fees and Self-generated Revenues	733,010	351,873	351,873	76,000	(275,873)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 733,010	\$ 969,511	\$ 969,511	\$ 728,680	\$ (240,831)
Expenditures & Request:					
Jackson Regional Laundry	\$ 733,010	\$ 969,511	\$ 969,511	\$ 728,680	\$ (240,831)
Total Expenditures & Request	\$ 733,010	\$ 969,511	\$ 969,511	\$ 728,680	\$ (240,831)
Authorized Full-Time Equivalents:					
Classified	30	30	30	21	(9)
Unclassified	0	0	0	0	0
Total FTEs	30	30	30	21	(9)



791_1000 — Jackson Regional Laundry

Program Authorization: R.S. 36:258(C) and R.S. 28:1-723.

Program Description

The mission of Jackson Regional Laundry is to process laundry for various state agencies.

The goal of Jackson Regional Laundry is to process laundry for participating state agencies in the most cost-efficient manner possible in order to minimize the laundry cost to each agency.

Jackson Regional Laundry provides efficient and effective laundry services for Eastern Louisiana Mental Health System, Villa Feliciana Medical Complex, University Medical Center, Southeast Louisiana State Hospital, Office for Addictive Disorders at Greenwell Springs, Office for Addictive Disorders at Baton Rouge, Louisiana War Veterans Home, Lallie Kemp Hospital, Hammond Developmental Center.

The laundry charges each institution based on the amount of laundry processed for each, in an amount sufficient to fund the operating costs of the laundry.

Jackson Regional Laundry Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	617,638	617,638	652,680	35,042
Fees and Self-generated Revenues	733,010	351,873	351,873	76,000	(275,873)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 733,010	\$ 969,511	\$ 969,511	\$ 728,680	\$ (240,831)
Expenditures & Request:					
Personal Services	\$ 543,422	\$ 799,077	\$ 734,632	\$ 502,256	\$ (232,376)
Total Operating Expenses	169,370	98,755	163,200	165,974	2,774
Total Professional Services	0	0	0	0	0
Total Other Charges	17,372	2,820	2,820	2,517	(303)
Total Acq & Major Repairs	2,846	68,859	68,859	57,933	(10,926)
Total Unallotted	0	0	0	0	0



Jackson Regional Laundry Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 733,010	\$ 969,511	\$ 969,511	\$ 728,680	\$ (240,831)
Authorized Full-Time Equivalents:					
Classified	30	30	30	21	(9)
Unclassified	0	0	0	0	0
Total FTEs	30	30	30	21	(9)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 969,511	30	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	57,933	0	Acquisitions & Major Repairs
0	(68,859)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(229,905)	(9)	Adjustment to revenues received from client agencies for laundry services per agreements between the agencies. Adjusts for the discontinued services to Villa Feliciana Medical Complex and the elimination of unfunded positions.
\$ 0	\$ 728,680	21	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 728,680	21	Base Executive Budget FY 2006-2007
\$ 0	\$ 728,680	21	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$0	None
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$822	Payments for Uniform Payroll System for payroll processing
\$1,469	Department of Civil Service for agency's share of Civil Service Cost
\$226	Payments for Department of Civil Service and Comprehensive Public Training Program
\$2,517	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,517	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$27,000	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$30,933	General repairs for safety and upkeep.
\$57,933	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Jackson Regional Laundry will provide quality and cost-effective laundry services for state agencies, while processing over 2 million pounds of laundry each year through June 30, 2010.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average cost per pound of laundry (LAPAS CODE - 8644)	\$ 0.35	\$ 0.33	\$ 0.37	\$ 0.37	\$ 0.37
S	Number of customer agencies (LAPAS CODE - 5907)	9.00	9.00	9.00	9.00	8.00
S	Pounds of laundry processed in millions (LAPAS CODE - 5908)	2.90	2.23	2.97	2.25	2.25



21-796 — Central Regional Laundry

Agency Description

Central Regional Laundry provides laundry service for 4 state agencies: Central Louisiana State Hospital, Huey P. Long Medical Center, Pinecrest Developmental Center, and Red River Substance Abuse Treatment Center. Central Regional Laundry is an ancillary agency in the Department of Health and Hospitals.

Central Regional Laundry Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	680,278	680,278	884,471	204,193
Fees and Self-generated Revenues	504,391	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 504,391	\$ 680,278	\$ 680,278	\$ 884,471	\$ 204,193
Expenditures & Request:					
Central Regional Laundry	\$ 504,391	\$ 680,278	\$ 680,278	\$ 884,471	\$ 204,193
Total Expenditures & Request	\$ 504,391	\$ 680,278	\$ 680,278	\$ 884,471	\$ 204,193
Authorized Full-Time Equivalents:					
Classified	16	16	16	16	0
Unclassified	0	0	0	0	0
Total FTEs	16	16	16	16	0



796_1000 — Central Regional Laundry

Program Authorization: R.S. 36:258(C); R.S. 28:1 - 723

Program Description

The mission of Central Regional Laundry is to process laundry for various state agencies.

The goal of Central Regional Laundry is to process laundry for participating state agencies in the most cost-effective manner possible in order to minimize laundry cost to each agency.

Central Regional Laundry provides efficient and effective laundry services for Central Louisiana State Hospital, Huey P. Long Medical Center, Pinecrest Developmental Center, and Red River Substance Abuse Treatment Center.

The laundry charges each institution based on the amount of laundry processed for each, in an amount sufficient to fund the operating costs of the laundry.

Central Regional Laundry Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	680,278	680,278	884,471	204,193
Fees and Self-generated Revenues	504,391	0	0	0	0
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 504,391	\$ 680,278	\$ 680,278	\$ 884,471	\$ 204,193
Expenditures & Request:					
Personal Services	\$ 349,025	\$ 409,607	\$ 409,607	\$ 609,653	\$ 200,046
Total Operating Expenses	133,589	243,876	243,876	248,023	4,147
Total Professional Services	0	0	0	0	0
Total Other Charges	18,241	1,795	1,795	1,795	0
Total Acq & Major Repairs	3,536	25,000	25,000	25,000	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 504,391	\$ 680,278	\$ 680,278	\$ 884,471	\$ 204,193



Central Regional Laundry Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	16	16	16	16	0
Unclassified	0	0	0	0	0
Total FTEs	16	16	16	16	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 680,278	16	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	25,000	0	Acquisitions & Major Repairs
0	(25,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	204,193	0	Adjustment to revenues received from client agencies for laundry services per agreements between the agencies. Provides for increased services to Central Louisiana State Hospital and Pinecrest Developmental Center.
\$ 0	\$ 884,471	16	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 884,471	16	Base Executive Budget FY 2006-2007
\$ 0	\$ 884,471	16	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$0	None
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$329	Payments for Uniform Payroll System for payroll processing
\$1,270	Department of Civil Service for agency's share of Civil Service Cost
\$196	Payments for Department of Civil Service and Comprehensive Public Training Program
\$1,795	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,795	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$25,000	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment.
\$25,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Central Regional Laundry will provide quality and cost-effective laundry services for state agencies, processing over 1 million pounds of laundry each year through June 30, 2010.

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: Central Regional Laundry processes laundry for 3 customer agencies: Central Louisiana State Hospital, Pinecrest Development Center, and Red River Treatment Center.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Average cost per pound of laundry (LAPAS CODE - 8645)	\$ 0.48	\$ 0.47	\$ 0.59	\$ 0.47	\$ 0.47
K	Pounds of laundry processed (in millions) (LAPAS CODE - 5910)	1.20	1.10	1.15	1.10	1.10
S	Number of customer agencies (LAPAS CODE - 5909)	3.00	3.00	3.00	3.00	3.00



21-800 — Office of Group Benefits



Agency Description

The Office of Group Benefits administers the group health and accident insurance and group life insurance to political subdivision employees, political subdivision retirees, state employees, retired state employees, school board employees, school board retirees, and their dependents. This program came into existence with Act 745 in 1979.

The State Employees' Group Benefits agency has only one program, State Group Benefits Program. Therefore, the mission and goals of the State Group Benefits Program are the same as those listed for the State Group Benefits Program in the program description that follows. State Group Benefits Program is an ancillary agency within the Division of Administration.

For additional information, see:

[Office of Group Benefits](#)

Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	981,848,823	1,085,827,248	1,085,827,248	1,237,400,433	151,573,185
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 981,848,823	\$ 1,085,827,248	\$ 1,085,827,248	\$ 1,237,400,433	\$ 151,573,185
Expenditures & Request:					



Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
State Group Benefits	\$ 981,848,823	\$ 1,085,827,248	\$ 1,085,827,248	\$ 1,237,400,433	\$ 151,573,185
Total Expenditures & Request	\$ 981,848,823	\$ 1,085,827,248	\$ 1,085,827,248	\$ 1,237,400,433	\$ 151,573,185
Authorized Full-Time Equivalents:					
Classified	334	334	334	334	0
Unclassified	4	4	4	4	0
Total FTEs	338	338	338	338	0



800_E000 — State Group Benefits

Program Authorization: R.S. 42:801 et. seq.; (Chapter 12 of Title 42 of the Louisiana Revised Statutes of 1950, Section 821, 851 and 871-879 as amended by Act 150 of the First Extraordinary Session of 1998)

Program Description

The mission of the Office of Group Benefits Program is to offer an employee benefits system that meets or exceeds industry standards and/or benchmarks.

The Office of Group Benefits’ goals for the years 2005 through 2010 are as follows:

- I. To measure and improve operational efficiency and effectiveness at the Office of Group Benefits.
- II. To continuously increase customer satisfaction for the Office of Group Benefits’ customers.
- III. To improve the health of the plan members.

The State Group Benefits Program provides the opportunity for eligible individuals to obtain group accident and health benefits and group life insurance geared to the needs of the plan members. The Office of Group Benefits administers this program and provides direction in developing cost containment features in order that an affordable group insurance program may be available to its plan members.

State Group Benefits Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	981,848,823	1,085,827,248	1,085,827,248	1,237,400,433	151,573,185
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 981,848,823	\$ 1,085,827,248	\$ 1,085,827,248	\$ 1,237,400,433	\$ 151,573,185
Expenditures & Request:					
Personal Services	\$ 17,201,075	\$ 17,806,637	\$ 18,556,637	\$ 19,170,636	\$ 613,999
Total Operating Expenses	6,422,252	8,518,382	9,731,926	12,485,685	2,753,759
Total Professional Services	9,658,473	8,845,085	9,445,085	10,530,099	1,085,014



State Group Benefits Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Other Charges	948,016,705	1,049,232,143	1,046,668,599	1,194,138,184	147,469,585
Total Acq & Major Repairs	550,318	1,425,001	1,425,001	1,075,829	(349,172)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 981,848,823	\$ 1,085,827,248	\$ 1,085,827,248	\$ 1,237,400,433	\$ 151,573,185

Authorized Full-Time Equivalents:

Classified	334	334	334	334	0
Unclassified	4	4	4	4	0
Total FTEs	338	338	338	338	0

Source of Funding

This program is funded with Fees and Self-generated Revenues from state agencies who participate in the Group Insurance program and premiums collected from plan members and employees, as well as earnings of program funds.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,085,827,248	338	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	201,562	0	Annualize Classified State Employee Merits
0	278,536	0	Classified State Employees Merit Increases
0	344,298	0	Group Insurance for Active Employees
0	(22,355)	0	Salary Base Adjustment
0	(188,042)	0	Attrition Adjustment
0	1,075,829	0	Acquisitions & Major Repairs
0	(1,425,001)	0	Non-Recurring Acquisitions & Major Repairs
0	7,331	0	Risk Management
0	(14,661)	0	Legislative Auditor Fees
0	10,163	0	Maintenance in State-Owned Buildings
0	(3,224)	0	UPS Fees
0	5,040	0	Civil Service Fees
0	2,374	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	1,467,867	0	An increase for modular furniture due to the anticipated relocation of the Office of Group Benefits' headquarters.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,285,892	0	Funding adjustment for monthly lease payments for rental of office space in the Bon Carre building, maintenance on vehicles, janitorial services, maintenance of data processing equipment and data lines and circuits.
0	1,085,014	0	Funding increase for professional services consultants in accounting, auditing, medical and dental.
0	(1,308,537)	0	Reduction in interagency transfers due to the completion of the imaging project, reduction of statewide fees and the move to the Bon Carre building.
0	148,771,099	0	Funding adjustment due to an increase in healthcare and administrative fees and healthcare claim payments.
\$ 0	\$ 1,237,400,433	338	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,237,400,433	338	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,237,400,433	338	Grand Total Recommended

Professional Services

Amount	Description
\$304,000	Accounting and auditing contracts
\$1,040,600	Management and consulting contracts
\$210,000	Legal contracts
\$178,000	Medical and dental contracts
\$5,000,000	APS Healthcare Bethesda (Innovative Resource Group)
\$1,000,000	Managed Care Systems, Inc.
\$265,000	Sungard Recovery Services
\$12,500	Cash Cow Solution, LLC
\$2,500,000	To provide utilization management services that ensures all medically necessary care is rendered appropriately and cost efficiently for OGB plan participants.
\$20,000	Professional services travel
\$10,530,100	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,000	Hospital audit fees
\$101,000	Legal fees - settlements



Other Charges (Continued)

Amount	Description
\$419,925,843	Health Claims Payments -net of recoveries (TR is based on 1st Qtr. FY 2006 annualized with a 17.5% rate increase.)
\$144,481,746	Catalyst RX (TR is based on a growth rate of 17.5% on estimated FY 2006 expenditures.)
\$29,040,308	Life Payments/Dependent Life - Prudential
\$306,630,207	HMO-Humana (formerly Ochsner; TR is based on 1st Qtr. FY 2006 annualized plus the 13th period with a 17.5% rate increase.)
\$16,517,606	HMO-Vantage Health Plan (formerly Ochsner; TR is based on 1st Qtr. FY 2006 annualized plus the 13th period with a 17.5% rate increase.)
\$211,872	American General - Sheltered Cafeteria plan
\$9,000,000	United Behavioral Health
\$235,971	Training / conferences for the OGB staff
\$218,460,258	FARA Best Care MCO (TR is based on 1st Qtr. FY 2006 annualized with a 17.5% rate increase.)
\$9,344,470	FARA admin. Fees (TR is based on 1st Qtr. FY 2006 annualized with a 17.5% rate increase.)
\$2,000	Court reporting
\$33,075,052	United Healthcare (TR is based on 1st Qtr. FY 2006 annualized with a 17.5% rate increase.)
\$3,180,053	United Healthcare admin. Fees (TR is based on 1st Qtr. FY 2006 annualized with a 17.5% rate increase.)
\$500,000	Capella Group (Foresight)
\$30,000	1 Point Solutions - flexible spending account admin. Fees
\$1,190,737,386	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$181,538	Legislative Auditor fee
\$14,130	Division of Administration - Uniform Payroll System fees
\$47,167	Department of State Civil Service - personnel services
\$5,571	Department of State Civil Service - Comprehensive Public Employees' Training Program fee
\$400,000	Office of the Secretary of State (imaging/microfilm contract)
\$45,260	State Treasury
\$205	Division of Administration - Louisiana Property Assistance Agency
\$33,968	Division of Administration (printing)
\$155,743	Division of Administration - Office of Risk Management
\$17,920	Division of Administration - Office of State Buildings - operating and maintenance cost
\$4,080	Division of Administration - Office of Computing Services fees
\$50	LSU Alexandria - Rental for open enrollment
\$850	LA Department of Public Safety - Rental
\$1,260	Pennington Biomedical - Rental
\$50	SLU
\$10,000	Dues & subscriptions (Office of State Register; Westlaw)
\$21,500	Division of Administration - Office of State Mailing Operations
\$900,000	Division of Administration - Office of Telecommunications Management
\$1,527,235	Pennington and LSU strategic planning contracts
\$1,500	Division of Administration - Office of Administrative Services
\$200	Food supplies
\$21,975	Prison Enterprises - acquisitions
\$3,390,202	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,194,127,588	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$63,000	Purchase 3 Dodge Caravans
\$142,329	Office equipment
\$638,000	Computer Software
\$180,000	Filenet P8 software
\$52,500	Server replacement
\$1,075,829	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To improve the efficiency and effectiveness of the Office of Group Benefits' processes by 20% by FY 2008-2009.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)	10.00	4.37	10.00	10.00	10.00
	Formerly named "Average turnaround time for health claim payments [in days]"					
K	Baseline number of group health and accident claims processed annually (LAPAS CODE - 5912)	6,000,000	6,087,794	6,000,000	6,000,000	6,000,000
	Formerly named "Number of Group Health and Accident Claims Processed"					
K	Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)	\$ 575.0	\$ 427.2	\$ 575.0	\$ 575.0	\$ 575.0
	Formerly named "Amount of health and accident claims payments"					



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
S	Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914) Formerly named "Number of HMO members"	31,500	32,262	31,500	31,500	31,500
S	Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915) Formerly named "Number of Indemnity Plan Members"	96,000	98,850	96,000	96,000	96,000

State Group Benefits General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 5911) Formerly named "Average turnaround time for health claim payments [in days]"	19.5	6.0	4.6	4.1	4.4
Baseline number of group health and accident claims processed annually (LAPAS CODE - 5912) Formerly named "Number of Group Health and Accident Claims Processed"	5,147,772	5,851,377	5,218,577	6,431,033	6,087,794
Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913) Formerly named "Amount of health and accident claims payments"	\$ 389.3	\$ 405.4	\$ 501.2	\$ 449.9	\$ 427.2
Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914) Formerly named "Number of HMO members"	25,076	31,162	30,382	32,142	32,262
Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915) Formerly named "Number of Indemnity Plan Members"	97,074	95,812	96,832	98,395	4



21-804 — Office of Risk Management



Agency Description

The mission of the Office of Risk Management (ORM) is to develop, direct, achieve, and administer a cost-effective and comprehensive risk management program to preserve and protect the assets of the State of Louisiana for all state agencies, boards and commissions of the State of Louisiana and for any other entity for which the state has an equity interest.

The goals of the Office of Risk Management are:

- I. To provide a comprehensive loss prevention program that will minimize losses and protect the assets of the state.
- II. To manage all state property and liability insurance through commercial underwriters, self-insurance, or a combination of both utilizing sound management practices.

The Office of Risk Management has four programs: Administrative, Other Claims Related, Contract Litigation and Risk Litigation. The Office of Risk Management is an ancillary agency in the Division of Administration.

For additional information, see:

[Office of Risk Management](#)

Office of Risk Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 153,055	\$ 123,135	\$ 123,135	\$ 0	\$ (123,135)
State General Fund by:					
Total Interagency Transfers	135,933,982	160,435,966	160,435,966	156,765,367	(3,670,599)
Fees and Self-generated Revenues	1,117,791	1,142,636	1,142,636	1,142,636	0
Statutory Dedications	429,224	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 137,634,052	\$ 171,701,737	\$ 171,701,737	\$ 167,908,003	\$ (3,793,734)



Office of Risk Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Expenditures & Request:					
Administrative	\$ 9,904,620	\$ 14,942,901	\$ 14,942,901	\$ 12,998,141	\$ (1,944,760)
Claims Losses and Related Payments	98,508,796	123,532,354	123,532,354	123,409,219	(123,135)
Contract Litigation	16,480,720	17,084,496	17,084,496	15,000,000	(2,084,496)
Division of Risk Litigation	12,739,916	16,141,986	16,141,986	16,500,643	358,657
Total Expenditures & Request	\$ 137,634,052	\$ 171,701,737	\$ 171,701,737	\$ 167,908,003	\$ (3,793,734)
Authorized Full-Time Equivalents:					
Classified	131	131	131	131	0
Unclassified	0	0	0	0	0
Total FTEs	131	131	131	131	0



804_E000 — Administrative

Program Authorization: R.S. 39:1527-1544

Program Description

The mission of the Administrative Program in the Office of Risk Management (ORM) is to develop, direct, and administer a cost-effective, comprehensive risk management program for all state agencies, boards and commissions of the State of Louisiana and any other entity for which the state has an equity interest.

The goals of the Administrative Program are:

To provide a comprehensive loss prevention program that will minimize losses and protect the assets of the state.

To manage all state property and liability insurance through commercial underwriters, self-insurance, or a combination of both utilizing sound management practices.

Administration has primary responsibility for management and direction of the self-insurance program. The Administrative Unit provides administrative support functions such as purchasing and personnel matters. The Contracts Unit issues and administers contracts. The Information Technology Unit administers the risk management information system, prepares adhoc reports, and issues claims checks. The Accounting Unit is responsible for budget preparation and monitoring, accounts receivable, accounts payable, payroll, payment of all contracts, all financial reporting functions, assisting with premium development, and compilation of various statistical data. The Underwriting Unit is responsible for issuing insurance policies and certification for state agencies' insurance coverage, administering the solicitation process for securing of excess coverage, maintaining computerized records for values of real property and contents of the state, and maintaining computerized records of premiums billed to state agencies. Finally, the Loss Prevention Unit is responsible for investigation and identification of risks and loss prevention training of state work force.

Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 10,839	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	9,746,871	14,884,919	14,884,919	12,940,159	(1,944,760)
Fees and Self-generated Revenues	116,513	57,982	57,982	57,982	0
Statutory Dedications	30,397	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 9,904,620	\$ 14,942,901	\$ 14,942,901	\$ 12,998,141	\$ (1,944,760)
Expenditures & Request:					
Personal Services	\$ 7,028,195	\$ 7,692,965	\$ 8,376,331	\$ 8,275,938	\$ (100,393)
Total Operating Expenses	672,997	1,103,829	1,326,647	1,326,647	0
Total Professional Services	295,739	4,005,650	3,061,685	1,135,000	(1,926,685)
Total Other Charges	1,783,132	2,030,457	2,068,238	2,147,239	79,001
Total Acq & Major Repairs	124,557	110,000	110,000	113,317	3,317
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 9,904,620	\$ 14,942,901	\$ 14,942,901	\$ 12,998,141	\$ (1,944,760)
Authorized Full-Time Equivalents:					
Classified	131	131	131	131	0
Unclassified	0	0	0	0	0
Total FTEs	131	131	131	131	0

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The revenue stream is derived from premiums billed for insurance provided by this office and from interest earnings from the self insurance fund. State and Quasi-State agencies obtain insurance from the Office of Risk Management.

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Future Medical Care Fund	\$ 30,397	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,942,901	131	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
\$ 0	\$ 117,168	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 128,678	0	Classified State Employees Merit Increases
\$ 0	\$ (205,071)	0	Salary Base Adjustment
\$ 0	\$ (141,168)	0	Attrition Adjustment
\$ 0	\$ 113,317	0	Acquisitions & Major Repairs
\$ 0	\$ (110,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ 53,215	0	Risk Management
\$ 0	\$ (2,909)	0	Legislative Auditor Fees
\$ 0	\$ 25,447	0	Rent in State-Owned Buildings
\$ 0	\$ 765	0	Maintenance in State-Owned Buildings
\$ 0	\$ (1,556)	0	UPS Fees
\$ 0	\$ 2,909	0	Civil Service Fees
\$ 0	\$ 1,130	0	CPTP Fees
Non-Statewide Major Financial Changes:			
Non-recur funding for the insurance broker contract that provides for commission to be paid for the placement of commercial insurance. This contract will pay a flat fee for this service as well as the other risk management services.			
\$ 0	\$ (1,926,685)	0	
\$ 0	\$ 12,998,141	131	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 12,998,141	131	Base Executive Budget FY 2006-2007
\$ 0	\$ 12,998,141	131	Grand Total Recommended

Professional Services

Amount	Description
\$1,135,000	Consulting expenses
\$1,135,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$186,949	Consulting fee for Medical Doctor
\$186,949	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,449	UPS - Payroll
\$184,860	Office of Risk Management



Other Charges (Continued)

Amount	Description
\$35,000	Capitol Park Security
\$393,359	Office of Computing Services
\$138,512	Division of Administration
\$788,391	Office of Facility Corporation
\$103,000	Office of State Mail
\$155,000	Office of Telecommunications
\$99,914	Office of Legislative Auditors
\$10,237	Treasurer's Office
\$25,438	Civil Service
\$1,130	CPTP
\$20,000	Office of Forms Management
\$1,960,290	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,147,239	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$24,000	Purchase of Tablet PCs
\$50,000	Replacement of two vehicles
\$8,000	Monitor Replacement
\$15,000	Printer Replacement
\$3,000	Server Replacement
\$13,317	Non-routine repairs to state vehicles not warrantied
\$113,317	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through June 30, 2010, the Office of Risk Management, through the Loss Prevention Program, will conduct comprehensive safety audits or recertifications on 100% of state agencies participating in the Loss Prevention Program each fiscal 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

Explanatory Note: By conducting safety audits and verifying that state agencies are following safety guidelines, losses will be reduced.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of agencies audited and/or certified (LAPAS CODE - 11786)	100%	100%	100%	100%	100%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of agencies audited (LAPAS CODE - 11788)	146	143	201	237	240
Number of agencies passing audit (LAPAS CODE - 11789)	Not Applicable	102	176	230	238

2. (KEY) Through June 30, 2010, the Office of Risk Management, through the Underwriting Unit, will maintain the review process for insurance requirements for all contracts, such as professional services, joint ventures, leases, construction, etc., submitted for all state agencies by reviewing 90% of contracts recieved within four (4) working 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: Not applicable

Explanatory Note: State agencies submit contracts to ORM for review. ORM must read and interpret insurance requirements contained in the contract, determine whether ORM can provide coverage as stated, advise the agency if insurance requirements are acceptable or make recommendations for changes, and once insurance terms are acceptable, issue a certificate of insurance as needed. "Processing" means that all of these steps have been completed.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of contracts reviewed within four (4) working days (LAPAS CODE - 14690)	90%	89%	90%	90%	90%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of contracts received (LAPAS CODE - 21354)	Not Applicable	439	242	167	116
Number of contracts processed within 4 days (LAPAS CODE - 21355)	Not Applicable	394	223	153	103
Percentage of contracts processed within 4 days (LAPAS CODE - 14690)	Not Applicable	90%	92%	92%	89%

3. (KEY) Through June 30, 2010, the Office of Risk Management, through the Underwriting Unit, will maintain the insurance certification process for all state agencies by issuing 95% of requested insurance certifications within three (3) working 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: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percent of certificates issued within 3 working days (LAPAS CODE - 14691)	95%	96%	95%	95%	95%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of certificates requested (LAPAS CODE - 21358)	Not Applicable	Not Applicable	1,038	1,166	1,293
Number of certificates issued within 3 working days (LAPAS CODE - 21359)	Not Applicable	Not Applicable	1,002	1,135	1,243



804_E100 — Claims Losses and Related Payments

Program Authorization: R.S. 39:1527-1544

Program Description

The mission of the claims program is to fund the liabilities of the self insurance program of the state as administered by the Office of Risk Management. The goal of the Claims & Related Program is to manage all state property and liability insurance through commercial underwriters, self-insurance, or a combination of both utilizing sound management practices. The Claims & Related Program is the fund from which all claims and claims expenses other than contract attorney costs and Division of Risk Litigation attorney costs are paid. Additionally, the Subrogation Unit is responsible for recovering claims paid to a covered insured when loss was caused by a third party.

Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 109,858	\$ 123,135	\$ 123,135	\$ 0	\$ (123,135)
State General Fund by:					
Total Interagency Transfers	97,089,576	112,324,565	112,324,565	112,324,565	0
Fees and Self-generated Revenues	1,001,278	1,084,654	1,084,654	1,084,654	0
Statutory Dedications	308,084	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 98,508,796	\$ 123,532,354	\$ 123,532,354	\$ 123,409,219	\$ (123,135)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	1,738,169	2,262,000	2,000,000	2,000,000	0
Total Other Charges	96,770,627	121,270,354	121,532,354	121,409,219	(123,135)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 98,508,796	\$ 123,532,354	\$ 123,532,354	\$ 123,409,219	\$ (123,135)



Claims Losses and Related Payments Budget Summary

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

Source of Funding

This program is funded from Interagency Transfers and Fees and Self-generated Revenues that is derived from premiums billed for insurance provided by this office and from interest earnings from the self insurance fund. Also, the agency is funded with Statutory Dedication derived from for Future Medical Care Fund. State and Quasi-State agencies obtain insurance from the Office of Risk Management. Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

Claims Losses and Related Payments Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
FutureMedicalCareFund	\$ 308,084	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 123,135	\$ 123,532,354	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (123,135)	\$ (123,135)	0	Non-recurring payment for road hazard claims.
\$ 0	\$ 123,409,219	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 123,409,219	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 123,409,219	0	Grand Total Recommended



Professional Services

Amount	Description
\$300,000	Corvel Corporation Professional Services Contract
\$600,000	Elevator Technical Services Professional Services Contract
\$1,100,000	Thomas and Associates
\$2,000,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$77,309,219	Claim payments and expenses
\$25,000,000	Commercial insurance for catastrophic events
\$500,000	Survivor benefits
\$3,000,000	Worker's Comp Board payments
\$5,000,000	Expert witness fees
\$10,000,000	Future medical payments
\$500,000	Cost of recovering funds on second injury claims
\$121,309,219	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$100,000	Louisiana State Police fees for accident reconstruction reports
\$100,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$121,409,219	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) By June 30, 2010, the Office of Risk Management, through the Subrogation Unit, will obtain a recovery on at least 50% of the claims filed which ultimately qualify for subrogation.

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): Not applicable



Explanatory Note: Subrogation is the recovery of losses paid by ORM from a 3rd party who was responsible for the accident/occurrence. In order for a claim to be subrogable, it must have been caused by a 3rd party and the cost to pursue subrogation must not exceed the amount that could be collected through subrogation. Subrogation will be waived only on those cases where cost would exceed the benefit or the 3rd party cannot be located. Percentage of claims recovered on will be calculated as number of claims which qualify minus number waived to get the number feasible for collection and then the number collected on divided by the number feasible for collection.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of claims on which recoveries were made (LAPAS CODE - 14692)	50%	67%	50%	50%	50%

Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of claims possible subrogable (LAPAS CODE - 13383)	320	262	159	366	302
Number of claims subrogation waived (LAPAS CODE - 13384)	Not Applicable	69	0	0	0
Number of claims which qualify for subrogation (LAPAS CODE - 21425)	Not Applicable	193	159	366	302
Number of claims on which subrogation was collected (LAPAS CODE - 13385)	Not Applicable	115	65	182	205
Average dollar amount of subrogation collected per claim (LAPAS CODE - 13386)	\$ 16,108	\$ 14,001	\$ 14,580	\$ 6,568	\$ 13,110
Dollar amount of subrogation collected (LAPAS CODE - 13387)	\$ 2,329,948	\$ 1,610,084	\$ 947,686	\$ 1,195,293	\$ 2,687,573

2. (KEY) By June 30, 2010, the Office of Risk Management, through the Claims Unit, will ensure at least 50% of new claims are entered within three (3) working days of receipt.

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: Insurance industry studies have shown that claims processed as soon as possible result in lower claims costs. Claims must be entered in the system as quickly as possible so that processing can begin as quickly as possible.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of new claims entered within three (3) working days of receipt (LAPAS CODE - 13392)	50%	48%	50%	50%	50%

Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of new claims reported (LAPAS CODE - 13393)	13,218	12,757	10,970	9,060	8,907
New claims entered within three (3) working days (LAPAS CODE - 13394)	3,959	2,492	3,063	4,509	4,242

3. (KEY) By June 30, 2010, the Office of Risk Management, through the Claims Unit, will close 30% of claims reported within 90 days of receipt.

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: Insurance industry studies have shown that claims processed as soon as possible result in lower claims costs. Claims must be entered in the system as quickly as possible so that processing can begin as quickly as possible.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of claims processed within 90 days (LAPAS CODE - 13395)	30%	17%	30%	30%	30%

Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of claims closed (LAPAS CODE - 13397)	13,218	12,757	12,357	9,060	4,786
Number of claims closed within 90 working days of receipt (LAPAS CODE - 13397)	3,959	3,541	3,294	4,509	805
Percentage of claims closed within 90 days of receipt (LAPAS CODE - 13395)	Not Applicable	30%	28%	27%	19%



804_E400 — Contract Litigation

Program Authorization: R.S. 39:1527-1544

Program Description

The mission of the Contract Litigation Program is to provide funding for contract legal services used to defend the state against claims and legal actions. The goal of this program is to manage all state property and liability insurance through commercial underwriters, self-insurance, or a combination of both utilizing sound management practices. This program provides funding for the payment of contracts issued for the professional legal defense of claims made against the state, including attorneys and expert witnesses.

Contract Litigation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 18,250	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	16,411,290	17,084,496	17,084,496	15,000,000	(2,084,496)
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	51,180	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 16,480,720	\$ 17,084,496	\$ 17,084,496	\$ 15,000,000	\$ (2,084,496)
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	16,480,720	17,084,496	17,084,496	15,000,000	(2,084,496)
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 16,480,720	\$ 17,084,496	\$ 17,084,496	\$ 15,000,000	\$ (2,084,496)
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

This program is funded from Interagency Transfers derived from premiums billed for insurance provided by this office and from interest earnings from the self insurance fund. State and Quasi-State agencies obtain insurance from the Office of Risk Management.

Contract Litigation Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
FutureMedicalCareFund	\$ 51,180	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 17,084,496	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (2,084,496)	0	Reduce funding due to the Attorney General's Office accepting more of the state's cases therefore creating a less need to contract with outside defense attorneys.
\$ 0	\$ 15,000,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 15,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2006-2007.



Other Charges

Amount	Description
	Other Charges:
\$15,000,000	Contract attorneys
\$15,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program has no funding for interagency transfers in Fiscal Year 2006-2007.
\$15,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2006-2007.

Performance Information

1. (KEY) Through June 30, 2010, the Office of Risk Management, through the Contracts Unit, will issue 90% of contracts within three weeks of assignment.

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: Issuance of contracts is the process involving receipt of contract request, obtaining all documentation required, typing the contract, entry of the contract in the ISIS Contract Management System and distribution of the contract for signatures.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of contracts processed within three (3) weeks (LAPAS CODE - 14693)	90%	61%	90%	90%	90%



Contract Litigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of contracts issued (LAPAS CODE - 21462)	Not Applicable	Not Applicable	741	545	679
Number of contracts issued within 3 weeks (LAPAS CODE - 21463)	Not Applicable	Not Applicable	640	430	416
Percentage of contracts issued within 3 weeks (LAPAS CODE - 14693)	Not Applicable	Not Applicable	70	79	61



804_E500 — Division of Risk Litigation

Program Authorization: R.S. 39:1527-1544

Program Description

The mission of the Risk Litigation Program is to provide funding for Department of Justice/Litigation Division services used to defend the state against claims and legal action. The goal of the program is to manage all state property and liability insurance through commercial underwriters, self-insurance, or a combination of both utilizing sound management practices. The Division of Risk Litigation Program is the fund from which Department of Justice/Risk Litigation costs are paid.

Division of Risk Litigation Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 14,108	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	12,686,245	16,141,986	16,141,986	16,500,643	358,657
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	39,563	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 12,739,916	\$ 16,141,986	\$ 16,141,986	\$ 16,500,643	\$ 358,657
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	12,739,916	16,141,986	16,141,986	16,500,643	358,657
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 12,739,916	\$ 16,141,986	\$ 16,141,986	\$ 16,500,643	\$ 358,657
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



Source of Funding

This program is funded from Interagency Transfers derived from premiums billed for insurance provided by this office and from interest earnings from the self insurance fund. State and Quasi-State agencies obtain insurance from the Office of Risk Management.

Division of Risk Litigation Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
FutureMedicalCareFund	\$ 39,563	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 16,141,986	0	Existing Oper Budget as of 12/01/05
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 358,657	0	Contract with the Division of Risk Litigation, Louisiana Department of Justice, to provide legal services for the state of Louisiana.
\$ 0	\$ 16,500,643	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 16,500,643	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 16,500,643	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,500,643	Legal representation from the Division of Risk Litigation
\$16,500,643	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- 1. (KEY) Through June 30, 2010, the Office of Risk Management, through the Accounting Unit, will enter 100% of the cost allocations for the Department of Justice's Division of Risk Litigation (DRL) costs to each claim represented by the DRL within 45 days of receipt of DRL report.**

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of costs entered on claims within 45 days of receipt (LAPAS CODE - 10436)	100%	100%	100%	100%	100%



Division of Risk Litigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Number of entries made to claims (LAPAS CODE - 21467)	Not Applicable	11,588	10,874	16,967	16,306
Number of entries made to claims within 45 days of receipt (LAPAS CODE - 21468)	Not Applicable	11,588	10,874	16,967	16,306
Amount paid to Division of Risk Litigation (LAPAS CODE - 21469)	\$ 10,107,946	\$ 10,875,559	\$ 10,930,473	\$ 11,739,986	\$ 12,686,245



21-805 — Administrative Services

Agency Description

Administrative Services provides design, printing, warehousing and distribution assistance and service to agencies within state government. Its mission is to provide innovative, high quality products and services to agency customers, enabling them to better serve the taxpayers of the state.

The goal of Administrative Services is to provide quality service at a cost equal to or less than commercial vendors by utilizing resources within state government as well as the private sector. It has only one program: State Printing & Forms Management.

Administrative Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	4,373,201	8,938,476	8,938,476	8,936,310	(2,166)
Fees and Self-generated Revenues	2,408,367	71,424	71,424	78,314	6,890
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 6,781,568	\$ 9,009,900	\$ 9,009,900	\$ 9,014,624	\$ 4,724
Expenditures & Request:					
Administrative Services	\$ 6,781,568	\$ 9,009,900	\$ 9,009,900	\$ 9,014,624	\$ 4,724
Total Expenditures & Request	\$ 6,781,568	\$ 9,009,900	\$ 9,009,900	\$ 9,014,624	\$ 4,724
Authorized Full-Time Equivalents:					
Classified	57	57	57	57	0
Unclassified	0	0	0	0	0
Total FTEs	57	57	57	57	0



805_E000 — Administrative Services

Program Authorization: R.S. 49:205

Program Description

The mission of the Administrative Services, State Printing & Forms Management Program is to provide design, printing, warehousing, and distribution assistance and service to the agencies within state government. Its goal is to provide quality service at a cost equal to or less than commercial vendors by utilizing resources within state government as well as the private sector.

Program activities are as follows:

- To provide quality service at a cost equal to or less than commercial vendors by utilizing resources within state government as well as in the private sector.
- To provide the most economical procurement and production of products.
- To provide warehousing & distribution on a bill as shipped basis.
- To integrate a “print to mail” philosophy into the service offering that will result in agency efficiency and cost reduction.
- To provide forms management services including design, forms analyst, procurement, warehousing & distribution, inventory control, and obsolescence reduction.

Administrative Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	4,373,201	8,938,476	8,938,476	8,936,310	(2,166)
Fees and Self-generated Revenues	2,408,367	71,424	71,424	78,314	6,890
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 6,781,568	\$ 9,009,900	\$ 9,009,900	\$ 9,014,624	\$ 4,724
Expenditures & Request:					
Personal Services	\$ 2,268,024	\$ 2,688,078	\$ 2,596,245	\$ 2,801,863	\$ 205,618



Administrative Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Operating Expenses	3,708,349	5,084,229	5,105,727	5,105,727	0
Total Professional Services	0	0	0	0	0
Total Other Charges	723,079	957,593	1,027,928	1,033,034	5,106
Total Acq & Major Repairs	82,116	280,000	280,000	74,000	(206,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 6,781,568	\$ 9,009,900	\$ 9,009,900	\$ 9,014,624	\$ 4,724
Authorized Full-Time Equivalents:					
Classified	57	57	57	57	0
Unclassified	0	0	0	0	0
Total FTEs	57	57	57	57	0

Source of Funding

This program is funded from Interagency Transfers from sales of forms and printing services to other state agencies and local government.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,009,900	57	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	32,592	0	Annualize Classified State Employee Merits
0	37,849	0	Classified State Employees Merit Increases
0	43,266	0	Group Insurance for Active Employees
0	13,300	0	Group Insurance for Retirees
0	78,611	0	Salary Base Adjustment
0	74,000	0	Acquisitions & Major Repairs
0	(280,000)	0	Non-Recurring Acquisitions & Major Repairs
0	5,350	0	Risk Management
0	(756)	0	UPS Fees
0	256	0	Civil Service Fees
0	256	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 9,014,624	57	Recommended FY 2006-2007
\$ 0	0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 9,014,624	57	Base Executive Budget FY 2006-2007
\$ 0	\$ 9,014,624	57	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
Interagency Transfers:	
\$24,611	DOA - Office of Computing Services
\$49,122	DOA - Risk Management
\$11,696	DOA - State Buildings & Grounds
\$14,017	DOA - LPAA
\$230,801	Louisiana Equipment Acquisition Fund (LEAF)
\$16,272	DOA - Office of State Mail
\$19,323	DOA - Office of Telecommunications
\$6,521	DOA - Civil Service
\$19,038	DOA - Support Services
\$770	DOA - CPTP
\$2,465	DOA - State Uniform Payroll
\$44,430	DOA - LFPAA, LPAA, DEQ, etc.
\$6,102	Office supplies from DOA - LFPAA, LPAA, DEQ, etc.
\$1,017	Office of Motor Vehicles
\$611,217	DOA - Administrative Services - Printing & Forms
\$1,057,402	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,057,402	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$22,000	Replacement of the delivery van for State Mail Operations.
\$40,000	Fenimore booklet maker.
\$62,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	To complete 90% of customers' orders within 6 days of receipt. (LAPAS CODE - 11798)	6	6	6	6	6

2. (KEY) To complete 90% of customers' orders within 6 days of receipt.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	To maintain printing service levels at 7,180,000 impressions annually. (LAPAS CODE - 11804)		7,180,000	7,180,000	7,180,000	7,180,000
K	Percent presorted First Class mail reject (LAPAS CODE - 5995)		10.8%	9.5%	9.5%	10.0%

Administrative Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percent presorted first class mail reject (LAPAS CODE - 5995)	14.3%	10.2%	9.3%	8.7%	10.8%



21-806 — Louisiana Property Assistance

Agency Description

The mission of Louisiana Property Assistance (LPAA) is to provide for the accountability of the state's moveable property through the development and implementation of sound management practices.

The goals of Louisiana Property Assistance are:

- To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 part XI).
- To provide pickup service for surplus property that meets the needs of customers while being timely and efficient.

For additional information, see:

[Louisiana Property Assistance](#)

Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	560,000	780,840	780,840	875,487	94,647
Fees and Self-generated Revenues	3,498,087	3,558,925	3,558,925	4,003,817	444,892
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,058,087	\$ 4,339,765	\$ 4,339,765	\$ 4,879,304	\$ 539,539
Expenditures & Request:					
Louisiana Property Assistance Program	\$ 4,058,087	\$ 4,339,765	\$ 4,339,765	\$ 4,879,304	\$ 539,539
Total Expenditures & Request	\$ 4,058,087	\$ 4,339,765	\$ 4,339,765	\$ 4,879,304	\$ 539,539
Authorized Full-Time Equivalents:					
Classified	44	44	44	44	0
Unclassified	0	0	0	0	0
Total FTEs	44	44	44	44	0



806_E000 — Louisiana Property Assistance Program

Program Authorization: R.S. 39:321- 330

Program Description

The mission of Louisiana Property Assistance (LPAA) is to provide for the accountability of the state’s moveable property through the development and implementation of sound management practices.

The goals of Louisiana Property Assistance are:

- To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 part XI).
- To provide pickup service for surplus property that meets the needs of customers while being timely and efficient.

Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	560,000	780,840	780,840	875,487	94,647
Fees and Self-generated Revenues	3,498,087	3,558,925	3,558,925	4,003,817	444,892
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,058,087	\$ 4,339,765	\$ 4,339,765	\$ 4,879,304	\$ 539,539
Expenditures & Request:					
Personal Services	\$ 1,673,668	\$ 1,911,373	\$ 2,077,373	\$ 2,029,458	\$ (47,915)
Total Operating Expenses	791,331	1,127,226	717,226	889,226	172,000
Total Professional Services	23,319	50,000	0	0	0
Total Other Charges	1,435,284	983,166	1,261,997	1,280,620	18,623
Total Acq & Major Repairs	134,485	268,000	283,169	680,000	396,831
Total Unallotted	0	0	0	0	0



Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 4,058,087	\$ 4,339,765	\$ 4,339,765	\$ 4,879,304	\$ 539,539
Authorized Full-Time Equivalents:					
Classified	44	44	44	44	0
Unclassified	0	0	0	0	0
Total FTEs	44	44	44	44	0

Source of Funding

This program is funded with Interagency Transfers for equipment that is purchased by other state agencies, political subdivisions and charitable organizations. This program is also funded with Self Generated revenue derived from auction sales to the public.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,339,765	44	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	26,223	0	Annualize Classified State Employee Merits
0	27,708	0	Classified State Employees Merit Increases
0	27,491	0	Group Insurance for Active Employees
0	13,125	0	Group Insurance for Retirees
0	(42,559)	0	Salary Base Adjustment
0	(99,903)	0	Attrition Adjustment
0	680,000	0	Acquisitions & Major Repairs
0	(283,169)	0	Non-Recurring Acquisitions & Major Repairs
0	17,922	0	Risk Management
0	(181)	0	UPS Fees
0	632	0	Civil Service Fees
0	250	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	12,000	0	Funding for maintenance of Protege Software



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	160,000	0	Funding to replace leased vehicles used by LDAF and Nichols State University in efforts of capturing federal funds.
\$ 0	\$ 4,879,304	44	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,879,304	44	Base Executive Budget FY 2006-2007
\$ 0	\$ 4,879,304	44	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$157,716	Miscellaneous Charges
\$157,716	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$27,459	Printing
\$112,600	DOA - Computing Services
\$58,000	DOA - Risk Management
\$11,187	DOA - State Buildings & Grounds
\$18,306	DOA - State Mail Operations
\$31,527	DOA - Office of Telecommunications
\$863,756	Miscellaneous (DOA-UPS and OFSS, Prison Enterprises, and DCI)
\$1,122,835	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,280,551	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$240,000	Acquisitions - Purchase twelve vehicles for the compliance staff.
\$400,000	Major Repair - Increase warehouse storage capacity at the Brickyard site.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$640,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that at least 95% of the state's moveable property accounts remain compliant with the Louisiana Property Agency's rules and regulations through June 30, 2010.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95%	97%	95%	95%	95%
Reflects the average of all four quarters for FY 03-04						

2. (KEY) To pick up 80% of agencies' surplus property within 45 days of their request for pick up by June 30, 2007.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95%	95%	95%	95%	95%
Reflects the average of all four quarters for FY 03-04						

Louisiana Property Assistance Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	Not Applicable	Not Applicable	85%	75%	92%
Percentage of state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	Not Applicable	Not Applicable	94%	98%	96%



21-807 — Federal Property Assistance

Agency Description

The mission of Federal Property Assistance is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

The goal of Federal Property Assistance is to assure Louisiana's use of federal surplus property and improve operations by maximizing the percentage of property donated annually within Louisiana.

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	799,007	887,944	887,944	994,620	106,676
Fees and Self-generated Revenues	2,412,000	2,582,152	2,582,152	2,893,379	311,227
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,211,007	\$ 3,470,096	\$ 3,470,096	\$ 3,887,999	\$ 417,903
Expenditures & Request:					
Federal Property Assistance	\$ 3,211,007	\$ 3,470,096	\$ 3,470,096	\$ 3,887,999	\$ 417,903
Total Expenditures & Request	\$ 3,211,007	\$ 3,470,096	\$ 3,470,096	\$ 3,887,999	\$ 417,903
Authorized Full-Time Equivalents:					
Classified	12	12	12	12	0
Unclassified	0	0	0	0	0
Total FTEs	12	12	12	12	0



807_E000 — Federal Property Assistance

Program Authorization: R.S. 39:321- 330

Program Description

The mission of the Federal Property Assistance Program is to assure the fair and equitable distribution of federal property allocated to Louisiana by the General Services Administration (GSA) to eligible Louisiana donees in accordance with Public Law 94-519.

The goal of the Federal Property Assistance Program is to assure Louisiana’s use of federal surplus property and improve our operations by maximizing the percentage of property donated annually within Louisiana.

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	799,007	887,944	887,944	994,620	106,676
Fees and Self-generated Revenues	2,412,000	2,582,152	2,582,152	2,893,379	311,227
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 3,211,007	\$ 3,470,096	\$ 3,470,096	\$ 3,887,999	\$ 417,903
Expenditures & Request:					
Personal Services	\$ 509,086	\$ 573,617	\$ 565,911	\$ 626,367	\$ 60,456
Total Operating Expenses	2,569,044	2,803,100	2,809,655	3,161,207	351,552
Total Professional Services	0	0	0	0	0
Total Other Charges	52,015	55,379	56,530	58,425	1,895
Total Acq & Major Repairs	80,862	38,000	38,000	42,000	4,000
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 3,211,007	\$ 3,470,096	\$ 3,470,096	\$ 3,887,999	\$ 417,903



Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	12	12	12	12	0
Unclassified	0	0	0	0	0
Total FTEs	12	12	12	12	0

Source of Funding

This program is funded from Interagency Transfers and Self Generated revenue derived from commissions earned from the sale of federal surplus property to state agencies and institutions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,470,096	12	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	1,388	0	Annualize Classified State Employee Merits
0	10,756	0	Classified State Employees Merit Increases
0	9,222	0	Group Insurance for Active Employees
0	7,776	0	Group Insurance for Retirees
0	31,314	0	Salary Base Adjustment
0	42,000	0	Acquisitions & Major Repairs
0	(38,000)	0	Non-Recurring Acquisitions & Major Repairs
0	1,661	0	Risk Management
0	(31)	0	UPS Fees
0	187	0	Civil Service Fees
0	78	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	351,552	0	Funding increase for the purchase of vehicles to sell to state and local governments and non-profits.
\$ 0	\$ 3,887,999	12	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,887,999	12	Base Executive Budget FY 2006-2007
\$ 0	\$ 3,887,999	12	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Professional Services for Fiscal Year 2006-2007.
	Interagency Transfers:
\$4,160	DOA - Support Services
\$1,440	Department of Civil Service
\$170	DOA - CPTP
\$407	DOA - Uniform Payroll Services annual charge
\$15,530	DOA - Risk Management
\$4,600	DOA - Office of Telecommunications
\$1,500	DOA - Administrative Services-printing and forms
\$4,000	DOA - Office of State Mail Operations
\$17,000	DOA - Office of Computing Services
\$5,400	DOA - Office of State Buildings & Grounds
\$2,323	LFPAA
\$56,530	SUB-TOTAL INTERAGENCY TRANSFERS
\$56,530	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$10,000	Replace the central air-conditioning unit.
\$32,000	Bar-coding system for inventory.
\$42,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To donate 50% of the federal surplus property allocated in FY 2005-2006.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Federal Property is subject to the policies which the Division of Administration (DOA) has implemented. The following human resource policies which have been implemented by the DOA are beneficial to women and families: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

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

Explanatory Note: Better quality property has been more difficult to obtain due to Federal requirements that are eliminating physical viewing of property. Available property must be requested sight unseen.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of allocated federal surplus property donated (LAPAS CODE - 10444)	50%	80%	50%	50%	50%



Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Dollar value of property received (LAPAS CODE - 21496)	\$ 8,780,222	\$ 8,813,426	\$ 7,221,643	\$ 8,193,001	\$ 8,501,354
Dollar value of property donated (LAPAS CODE - 21497)	\$ 4,574,219	\$ 3,658,978	\$ 3,516,786	\$ 2,478,716	\$ 4,168,030
Percentage of property donated (LAPAS CODE - 10444)	52%	41%	49%	30%	53%



21-808 — Office of Telecommunications Management

Agency Description

The mission of the Office of Telecommunications is to provide for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of telecommunications products and technologies.

The goals of the Office of Telecommunications are:

- To provide a comprehensive package of telecommunications products and services that meets the needs of the customers, and assists them in carrying out their missions. This package of products and services should include both basic telecommunication services (local and long distance service) and advanced telecommunication products and services based on emerging technologies.
- To procure and provision telecommunications products and services at rates, that are cost effective and competitive with products and services offered by private industry.
- To assist state agencies in the assessment of their telecommunications needs, make procurement recommendations based on these assessments, and assist with installation and acceptance of procured products and services.

The Office of Telecommunications has two activities:

- I. Administrative and Technical Services
- II. Procurement

Administrative and Technical Services provide state agencies with the following support in the process of carrying out its stated goals:

- The OTM Education Section coordinates and conducts telecommunications related training for both state agency employees and OTM employees. The section maintains directory listing information for inclusion in public and state telephone directories, and provides the agency with production support for printed materials including the State Government Telephone Directory.
- The OTM Systems Projects Section assists state agencies in determining telecommunications service needs by acting as Telecommunications Consultants. These consultants assist state agencies by managing procurement projects, and by providing service level recommendations and budgetary cost proposals. Once procurement decisions are made, the consultants assist in the actual product and/or service installation, testing, and acceptance.
- The OTM Voice Messaging and Standard Dial Tone Services Sections provide technical assistance to state agencies and OTM employees for voice messaging, ESSX, and ISDN services. The sections have responsibility for preparing bid specifications, and managing resultant contracts for equipment and services. The sections are also responsible for performing quality inspections following equipment installations.
- The OTM Network Services Design and Analysis Section is responsible for the design and management of all voice, voice/data, and video network services provided by OTM, including the state long distance network (LINC) and the statewide digital backbone network.



- The LaNet Network Operations Center is responsible for the management of the statewide LaNet wide area network (WAN). This Network facilitates communications among educational institutions and government organizations within Louisiana. The section performs design, installation, maintenance, performance monitoring, and trouble-shooting for all network components.
- The OTM Local Service Section is responsible for bid specifications and contract management for PBX systems, cellular telephones, and other miscellaneous equipment. The section also conducts telephone traffic engineering studies.
- The Engineering section is responsible for the design of cable/wire systems to support voice/data needs in large buildings and campus application environments.
- The Customer Service of OTM is responsible for a number of services related to supporting the daily activities of telecommunications in state government. These activities include order entry, problem reporting (help desk) and telephone operator services (directory assistance).
- The Management and Finance Branch is responsible for overseeing the business aspects of the agency including financial reporting, payroll and personnel, customer billing, budget development, contract administration, and rate development.

The Procurement Activity is of vital importance to the overall success of OTM in its mission of providing cost effective telecommunications products and services to state agencies. In order to accomplish this mission, OTM procures goods and services through utilization of the competitive bid process. The Procurement section has the responsibility for preparing, reviewing, and evaluating all competitive bids in accordance with state procurement rules and regulations, and for managing statewide contracts that result from such bids. By aggregating statewide volume, OTM is able to obtain attractive pricing for telecommunications goods and services. The ultimate success of the organization depends to a large extent on the successful performance of this activity.

For additional information, see:

[Office of Telecommunications Management](#)

Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	52,338,571	60,758,658	60,758,658	58,750,385	(2,008,273)
Fees and Self-generated Revenues	2,050,511	2,052,052	2,052,052	2,102,183	50,131
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0



Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Means of Financing	\$ 54,389,082	\$ 62,810,710	\$ 62,810,710	\$ 60,852,568	\$ (1,958,142)
Expenditures & Request:					
Telecommunications Management	\$ 54,389,082	\$ 62,810,710	\$ 62,810,710	\$ 60,852,568	\$ (1,958,142)
Total Expenditures & Request	\$ 54,389,082	\$ 62,810,710	\$ 62,810,710	\$ 60,852,568	\$ (1,958,142)
Authorized Full-Time Equivalents:					
Classified	116	116	116	122	6
Unclassified	0	0	0	0	0
Total FTEs	116	116	116	122	6



808_E000 — Telecommunications Management

Program Authorization: R.S. 39:140 - 143

Program Description

The mission of the Telecommunications Management Program is to provide for cost-effective telecommunications services that satisfy the needs of approved governmental units of the State of Louisiana through the promotion, management, and support of telecommunications products and technologies.

The goals of the Office of Telecommunications Management are:

- To provide a comprehensive package of telecommunications products and services that meets the needs of the customers, and assists them in carrying out their missions. This package of products and services should include both basic telecommunication services (local and long distance service) and advanced telecommunication products and services based on emerging technologies.
- To procure and provision telecommunications products and services at rates, which are cost effective and competitive with products, and services offered by private industry.
- To assist state agencies in the assessment of their telecommunications needs, make procurement recommendations based on these assessments, and assist with installation and acceptance of procured products and services.

The Office of Telecommunications has two activities:

- I. Administrative and Technical Services
- II. Procurement.

Administrative and Technical Services provide state agencies with the following support in the process of carrying out its stated goals:

- The OTM Education Section coordinates and conducts telecommunications related training for both state agency employees and OTM employees. The section maintains directory listing information for inclusion in public and state telephone directories, and provides the agency with production support for printed materials including the State Government Telephone Directory.
- The OTM Systems Projects Section assists state agencies in determining telecommunications service needs by acting as Telecommunications Consultants. These consultants assist state agencies by managing procurement projects, and by providing service level recommendations and budgetary cost proposals. Once procurement decisions are made, the consultants assist in the actual product and/or service installation, testing, and acceptance.
- The OTM Voice Messaging and Standard Dial Tone Services Sections provide technical assistance to state agencies and OTM employees for voice messaging, ESSX, and ISDN services. The sections have responsibility for preparing bid specifications, and managing resultant contracts for equipment and services. The sections are also responsible for performing quality inspections following equipment installations.
- The OTM Network Services Design and Analysis Section is responsible for the design and management of all voice, voice/data, and video network services provided by OTM, including the state long distance network (LINC) and the statewide digital backbone network.



- The LaNet Network Operations Center is responsible for the management of the statewide LaNet wide area network (WAN). This Network facilitates communications among educational institutions and government organizations within Louisiana. The section performs design, installation, maintenance, performance monitoring, and trouble-shooting for all network components.
- The OTM Local Service Section is responsible for bid specifications and contract management for PBX systems, cellular telephones, and other miscellaneous equipment. The section also conducts telephone traffic engineering studies.
- The Engineering section is responsible for the design of cable/wire systems to support voice/data needs in large buildings and campus application environments. The Customer Service of OTM is responsible for a number of services related to supporting the daily activities of telecommunications in state government. These activities include order entry, problem reporting (help desk) and telephone operator services (directory assistance).
- The Management and Finance Branch is responsible for overseeing the business aspects of the agency including financial reporting, payroll and personnel, customer billing, budget development, contract administration, and rate development.

The Procurement Activity is of vital importance to the overall success of OTM in its mission of providing cost effective telecommunications products and services to state agencies. In order to accomplish this mission, OTM procures goods and services through utilization of the competitive bid process. The Procurement section has the responsibility for preparing, reviewing, and evaluating all competitive bids in accordance with state procurement rules and regulations, and for managing statewide contracts that result from such bids. By aggregating statewide volume, OTM is able to obtain attractive pricing for telecommunications goods and services. The ultimate success of the organization depends to a large extent on the successful performance of this activity.

Telecommunications Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	52,338,571	60,758,658	60,758,658	58,750,385	(2,008,273)
Fees and Self-generated Revenues	2,050,511	2,052,052	2,052,052	2,102,183	50,131
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 54,389,082	\$ 62,810,710	\$ 62,810,710	\$ 60,852,568	\$ (1,958,142)
Expenditures & Request:					
Personal Services	\$ 6,625,164	\$ 7,646,983	\$ 7,646,983	\$ 8,277,222	\$ 630,239



Telecommunications Management Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Operating Expenses	328,759	628,921	628,921	628,921	0
Total Professional Services	0	51,000	51,000	51,000	0
Total Other Charges	47,420,342	54,483,806	54,463,806	51,895,425	(2,568,381)
Total Acq & Major Repairs	14,817	0	20,000	0	(20,000)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 54,389,082	\$ 62,810,710	\$ 62,810,710	\$ 60,852,568	\$ (1,958,142)
Authorized Full-Time Equivalents:					
Classified	116	116	116	122	6
Unclassified	0	0	0	0	0
Total FTEs	116	116	116	122	6

Source of Funding

This program is funded with Interagency Transfers and Self-generated revenues derived from various departments and agencies of state government which use telecommunications services provided by the Office of Telecommunications Management.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 62,810,710	116	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	72,019	0	Annualize Classified State Employee Merits
0	103,096	0	Classified State Employees Merit Increases
0	86,489	0	Group Insurance for Active Employees
0	20,160	0	Group Insurance for Retirees
0	(25,642)	0	Salary Base Adjustment
0	(32,833)	0	Attrition Adjustment
0	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
0	15,637	0	Risk Management
0	(1,648)	0	Legislative Auditor Fees
0	32,837	0	Maintenance in State-Owned Buildings
0	(1,120)	0	UPS Fees
0	1,243	0	Civil Service Fees
0	850	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,736,180)	0	Funding adjustment in other charges due to a decrease in services provided.
0	(1,151,000)	0	Funding reduced due to other non-recurring adjustments.
0	406,950	6	Consolidated Network Monitoring Service
0	51,000	0	Funding to increase professional services.
0	220,000	0	Increase in IAT expenditures for OTM.
\$ 0	\$ 60,852,568	122	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 60,852,568	122	Base Executive Budget FY 2006-2007
\$ 0	\$ 60,852,568	122	Grand Total Recommended

Professional Services

Amount	Description
\$51,000	Professional support related to engineering, cost allocation, integrated accounting systems, and coordinated planning and consulting for voice telephone services installed in buildings in Capitol Park and other state locations.
\$51,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$20,972,000	Local Services
\$22,442,000	Network Services
\$1,617,000	Paging Services
\$490,000	Long Distance Toll Services
\$948,600	OCS - Consolidated Network Monitoring Services (CMS)
\$4,400	Rentals
\$25,000	Maintenance
\$73,500	Automated Directory / Voice Assistance-Operators
\$290,000	Capitol Park - CP OS upgrade applications, replacement of 406 chassis, LAN equipment to move OSB networks into LSI, equipment for DDT W/LAN, and videoconferencing.
\$75,000	IDS upgrade - Cisco enhancement platform
\$24,000	Upgrade LSI VPN - consolidation of DHH & DSS statewide email
\$47,000	Firewall augmentation
\$33,500	Virtual FW licenses (4)
\$20,000	Workstations and network servers



Other Charges (Continued)

Amount	Description
\$92,000	WAN - (10) 2600 routers for OSB network and Gigapop router interface upgrade
\$200,000	Professional support to assist with the development of enterprise voice solution, Stonehouse Web deployment, staff augmentation for ENS security, network architecture, and disaster recovery / business continuity ENS.
\$47,354,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$51,783	Office of State Police
\$19,749	Legislative Auditor
\$5,489	DOA - USPS
\$1,000	Forms Management
\$56,843	DOA - Office of Risk Management
\$151,052	DOA - Office of State Buildings & Grounds (Maintenance)
\$2,820,000	DOA - OFSS (LEAF financing)
\$17,000	DOA - State Mail Operations
\$285,000	Office of Telecommunications Management
\$500	Secretary of State - Archives
\$20,000	DOA - Office of State Buildings & Grounds (Minor repairs)
\$19,423	DOA - Civil Service
\$2,294	DOA - CPTP
\$42,000	DOA - Legal Services
\$91,682	DOA - Office of State Purchasing
\$930,399	DOA - Office of Computing Services
\$52,000	WAN (network sites)
\$4,566,214	SUB-TOTAL INTERAGENCY TRANSFERS
\$51,920,214	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$38,100	Replacement of one (1) vehicle for agency use.
\$38,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To provide outbound intrastate long distance services to state agencies at rates which are 75% of generally available commercial offerings from the 2005-2006 fiscal year through the 2009-2010 fiscal year.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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



Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	OTM Rate as a percent of GAC (efficiency) (LAPAS CODE - 21086)	76%	66%	75%	75%	66%

Telecommunications Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Generally Available Commercial rate per minute (cents) (LAPAS CODE - 5982)	Not Applicable	Not Applicable	8.50	8.30	9.80

2. (KEY) To provide Basic Class Standard Dial Tone service to state agencies at rates equal to or less than 67% of the generally available commercial Centrex offering during fiscal years 2005-2006 through fiscal year 2009-2010.

Strategic Link: Local Dial Tone Service - Goal 2 - Objective 3

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	OTM Rate as a percent of GAC (efficiency) (LAPAS CODE - 21207)	76%	59%	63%	63%	67%



Telecommunications Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Commercial rate per line (LAPAS CODE - 5991)	\$	\$	\$ 27.8	\$ 27.8	\$ 27.6

3. (KEY) To reduce the OTM service order interval for 90% of Standard Dial Tone line of service - Basic Class service orders from 4.2 days to 4 days, by June 30, 2006.

Performance Indicators

Performance Indicator Name	Performance Indicator Values				
	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K OTM Service Orders percent (efficiency) (LAPAS CODE - 21210)	90%		90%	90%	90%
S OTM Service Objective Days (quality) (LAPAS CODE - 21211)	4		4	4	4

Telecommunications Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005
Station Centrex - OTM Cost (LAPAS CODE - 21213)	\$ 1,280,916	\$ 1,280,916	\$ 1,280,916	\$ 1,280,916	\$ 1,297,956
Station Centrex - Commercial Cost (LAPAS CODE - 21214)	\$ 1,911,994	\$ 1,907,838	\$ 1,876,146	\$ 1,867,833	\$ 1,891,732
Station Centrex - Percent OTM Savings over Commercial (LAPAS CODE - 21215)	33%	33%	32%	31%	31%



21-810 — Public Safety Services Cafeteria

Agency Description

Public Safety Services Cafeteria is an ancillary agency in the Department of Public Safety and Corrections, Public Safety Services.

The Public Safety Services Cafeteria has only one program, Administrative. Therefore the mission and goals of the Public Safety Services Cafeteria are the same as those listed for the Administrative Program in the program description that follows.

Public Safety Services Cafeteria Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	631,739	1,110,106	1,110,106	1,036,919	(73,187)
Fees and Self-generated Revenues	714,778	836,214	836,214	835,390	(824)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,346,517	\$ 1,946,320	\$ 1,946,320	\$ 1,872,309	\$ (74,011)
Expenditures & Request:					
DPS Cafeteria Operations	\$ 1,346,517	\$ 1,946,320	\$ 1,946,320	\$ 1,872,309	\$ (74,011)
Total Expenditures & Request	\$ 1,346,517	\$ 1,946,320	\$ 1,946,320	\$ 1,872,309	\$ (74,011)
Authorized Full-Time Equivalents:					
Classified	17	17	17	13	(4)
Unclassified	0	0	0	0	0
Total FTEs	17	17	17	13	(4)



810_E000 — DPS Cafeteria Operations

Program Authorization: R.S. 36:401

Program Description

The mission of the Administrative Program is to deliver goods and services to a variety of programs and customers while being self supporting.

The goal of the Administrative Program is to provide a variety of nutritious and well balanced meals to its principal clients at a reasonable cost.

The Food Services activity consists of four cafeterias. The Barracks kitchen serves only housed inmates and Department of Public Safety Officers seven days a week three meals per day. The Headquarters Cafeteria's primary function is to serve employees on the Headquarters Compound in addition to any agencies and the general public. The Academy Cafeteria's function is to serve the troopers, cadets, Anti-Terrorism Assistance Program training course participants, and any other agencies, including both state and private. The Holden Cafeteria's primary function is to serve food and lodging for both state and private agencies in training at the Holden Emergency Response Training Facility.

DPS Cafeteria Operations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	631,739	1,110,106	1,110,106	1,036,919	(73,187)
Fees and Self-generated Revenues	714,778	836,214	836,214	835,390	(824)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,346,517	\$ 1,946,320	\$ 1,946,320	\$ 1,872,309	\$ (74,011)
Expenditures & Request:					
Personal Services	\$ 443,642	\$ 740,783	\$ 745,885	\$ 689,077	\$ (56,808)
Total Operating Expenses	869,494	1,171,128	1,162,344	1,162,344	0
Total Professional Services	0	0	0	0	0
Total Other Charges	33,381	19,805	19,898	20,888	990
Total Acq & Major Repairs	0	14,604	18,193	0	(18,193)
Total Unallotted	0	0	0	0	0



DPS Cafeteria Operations Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,346,517	\$ 1,946,320	\$ 1,946,320	\$ 1,872,309	\$ (74,011)
Authorized Full-Time Equivalents:					
Classified	17	17	17	13	(4)
Unclassified	0	0	0	0	0
Total FTEs	17	17	17	13	(4)

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers is derived from the sale of meals to other state agencies. The Fees and Self-generated Revenues is derived from the sale of meals to the general public.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,946,320	17	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	3,426	0	Annualize Classified State Employee Merits
0	2,259	0	Classified State Employees Merit Increases
0	21,706	0	Group Insurance for Active Employees
0	5,250	0	Group Insurance for Retirees
0	(3,324)	0	Salary Base Adjustment
0	(86,125)	(4)	Personnel Reductions
0	(18,193)	0	Non-Recurring Acquisitions & Major Repairs
0	1,906	0	Risk Management
0	(92)	0	UPS Fees
0	(824)	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,872,309	13	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,872,309	13	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,872,309	13	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$11,405	Risk Management
\$400	Uniform Payroll fees
\$7,831	To State Police for auto supplies
\$1,252	Civil Service/CPTP charges
\$20,888	SUB-TOTAL INTERAGENCY TRANSFERS
\$20,888	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There are no Acquisitions and Major Repairs for this program in Fiscal Year 2006-2007.



Performance Information

1. (KEY) To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2006.

Strategic Link: This objective relates to Strategic objective I.1: To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resources Policies Beneficial to Women and Families Link: Public Safety Services grants flexible work schedules to accommodate employees with child care or other family issues. The department has an employee assistance program which provides information and guidance for employees and/or family members. In accordance with federal law, the department supports the Family and Medical Leave Law and uphold practices within those guidelines, supporting employees and families.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Sales to state agencies (LAPAS CODE - 6000)	\$ 1,395,000	\$ 512,467	\$ 780,967	\$ 780,967	\$ 836,214
	Sales to state agencies were less than anticipated.					
K	Sales to customers (LAPAS CODE - 6001)	\$ 200,000	\$ 536,398	\$ 713,380	\$ 713,380	\$ 1,026,919



21-811 — Prison Enterprises



Agency Description

The mission of the Prison Enterprises is threefold:

- Utilize the resources of the department in the production of food, fiber, and other necessary items used by the inmates in order to lower the cost of incarceration;
- Provide products and services to state agencies and agencies of parishes, municipalities, and other political subdivisions; and
- Provide work opportunities for inmates.

The goals of the Prison Enterprises program are:

- I. Ensure total customer satisfaction with Prison Enterprises' products and services.
- II. Promote and expand private sector involvement in prison-based work programs.
- III. Increase the volume of sales to parish and local governmental entities with particular emphasis on correctional institutions.
- IV. Realize maximum productivity in livestock, swinery, and farming operations, meeting or exceeding state and regional yields and prices for similar operations.
- V. Maintain certification under the American Correctional Association Performance-Based Standards for Correctional Industries.
- VI. Support the Corrections Organized for Re-Entry (COrE) initiative and establish re-entry programs.
- VII. Increase efficiency and reduce costs in Prison Enterprises' administrative and field operations.

This agency has only one program: Prison Enterprises.

For additional information, see:

Prison Enterprises

Louisiana Legislative Fiscal Office

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	20,773,120	22,415,423	22,415,423	19,605,008	(2,810,415)
Fees and Self-generated Revenues	5,193,280	5,425,165	5,425,165	7,982,000	2,556,835
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 25,966,400	\$ 27,840,588	\$ 27,840,588	\$ 27,587,008	\$ (253,580)
Expenditures & Request:					
Prison Enterprises	\$ 25,966,400	\$ 27,840,588	\$ 27,840,588	\$ 27,587,008	\$ (253,580)
Total Expenditures & Request	\$ 25,966,400	\$ 27,840,588	\$ 27,840,588	\$ 27,587,008	\$ (253,580)
Authorized Full-Time Equivalents:					
Classified	88	88	88	88	0
Unclassified	0	0	0	0	0
Total FTEs	88	88	88	88	0



811_E000 — Prison Enterprises

Program Authorization: R.S. 15:1151-1161

Program Description

The mission of the Prison Enterprises Program is threefold:

- Utilize the resources of the department in the production of food, fiber, and other necessary items used by the inmates in order to lower the cost of incarceration;
- Provide products and services to state agencies and agencies of parishes, municipalities, and other political subdivisions; and
- Provide work opportunities for inmates.

The goals of the Prison Enterprises program are:

- I. Ensure total customer satisfaction with Prison Enterprises' products and services.
- II. Promote and expand private sector involvement in prison-based work programs.
- III. Increase the volume of sales to parish and local governmental entities with particular emphasis on correctional institutions.
- IV. Realize maximum productivity in livestock, swinery, and farming operations, meeting or exceeding state and regional yields and prices for similar operations.
- V. Maintain certification under the American Correctional Association Performance-Based Standards for Correctional Industries.
- VI. Support the Corrections Organized for Re-Entry (CORE) initiative and establish re-entry programs.
- VII. Increase efficiency and reduce costs in Prison Enterprises' administrative and field operations.

Prison Enterprises has two activities: Industry Operations and Agriculture Operations.

- Industry Operations - The mission of Industry Operations is to utilize inmate labor in the production of low-cost goods and services, which reduce the overall cost of incarceration and save funds for other state agencies, parishes, and local government entities.
 - Prison Enterprises operates fourteen different industries located within seven different adult correctional institutions across the state. The major goal of these operations is to provide quality, low-cost products to the department, thus reducing the cost of incarceration. Inmates, who are normally a financial burden on taxpayers, work to produce a variety of products and services that actually save taxpayer dollars. Prison Enterprises strives to produce goods that meet or exceed the quality of similar products available on state contract, offering them for sale at lower prices.
- Agriculture Operations - The mission of Agriculture Operations is to utilize inmate labor in the production of vegetables that are fed to the inmate population, growing a wide variety of crops sold on the open market and raising livestock.

- Prison Enterprises works with Louisiana State Penitentiary to raise over forty varieties of vegetables that are fed to LSP inmates at a substantial savings over open market prices. Range herd operations at several different prisons produce cattle that are sold at public auction. The proceeds from these sales are used to procure less expensive cuts of meat for resale to the prisons for feeding inmates. While prison-based agriculture operations have not been historically profitable, they play an important role in the institutional environment: increasing inmate jobs, decreasing the number of security officers necessary to supervise the inmate population, and assisting in basic work ethic development among the inmates.

For additional information, see:

[Prison Enterprises](#)

[Louisiana Legislative Fiscal Office](#)

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	20,773,120	22,415,423	22,415,423	19,605,008	(2,810,415)
Fees and Self-generated Revenues	5,193,280	5,425,165	5,425,165	7,982,000	2,556,835
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 25,966,400	\$ 27,840,588	\$ 27,840,588	\$ 27,587,008	\$ (253,580)
Expenditures & Request:					
Personal Services	\$ 4,291,114	\$ 4,513,863	\$ 4,513,863	\$ 4,872,883	\$ 359,020
Total Operating Expenses	17,613,016	18,821,137	18,821,137	18,208,537	(612,600)
Total Professional Services	298,001	403,017	403,017	403,017	0
Total Other Charges	2,263,735	2,560,391	2,560,391	2,560,391	0
Total Acq & Major Repairs	1,500,534	1,542,180	1,542,180	1,542,180	0
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 25,966,400	\$ 27,840,588	\$ 27,840,588	\$ 27,587,008	\$ (253,580)



Prison Enterprises Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:					
Classified	88	88	88	88	0
Unclassified	0	0	0	0	0
Total FTEs	88	88	88	88	0

Source of Funding

This program is funded with Fees and Self-generated Revenues and Interagency Transfers derived from sales to state agencies, municipalities, parishes, non-profit organizations and sales of surplus farm products on the open market.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 27,840,588	88	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	28,914	0	Annualize Classified State Employee Merits
0	58,830	0	Classified State Employees Merit Increases
0	68,375	0	Group Insurance for Active Employees
0	280,000	0	Group Insurance for Retirees
0	(77,099)	0	Salary Base Adjustment
0	1,542,180	0	Acquisitions & Major Repairs
0	(1,542,180)	0	Non-Recurring Acquisitions & Major Repairs
0	58,596	0	Risk Management
Non-Statewide Major Financial Changes:			
0	(671,196)	0	Reduction in operating services, professional services and supplies due to a reduction in Prison Enterprises sales to state and local entities.
\$ 0	\$ 27,587,008	88	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 27,587,008	88	Base Executive Budget FY 2006-2007
\$ 0	\$ 27,587,008	88	Grand Total Recommended



Professional Services

Amount	Description
\$94,500	Management consulting contracts to provide programming assistance for computer and accounting software; to provide forestry management consulting for timber operations; and to provide environmental reports for all Prison Enterprises locations.
\$68,417	Engineering and architectural contracts to provide technical assistance for construction and expansion of Prison Enterprises operations
\$80,000	Veterinary services for livestock
\$160,100	Other professional services to provide for consultation regarding computer-generated apparel patterns, pork production methods, development and testing of chemical formulations for cleaning products, and website maintenance.
\$403,017	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,184,829	Incentive wages for inmates working within the Department of Corrections
\$1,184,829	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$974,826	Reimbursement to Dixon Correctional Institute for Capital Complex Work Crews
\$255,847	Office of Risk Management fees
\$76,895	Office of Telecommunications Management fees
\$49,397	LEAF Payments to the Division of Administration
\$12,207	Civil Service fees
\$4,916	Uniform Payroll System fees
\$1,474	Comprehensive Public Training Program fees
\$1,375,562	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,560,391	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,542,180	Replacement manufacturing equipment
\$1,542,180	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Reduce percentage of customer complaints to no more than 1% by 2010.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of delivered orders that received customer complaints (LAPAS CODE - 20641)	Not Applicable	1%	2%	2%	2%
This is a new performance indicator for FY 2005-2006.						
S	Number of complaints received (LAPAS CODE - 20642)	Not Applicable	56	120	120	120
This is a new performance indicator for FY 2005-2006.						
K	Percentage of orders damaged (LAPAS CODE - 20643)	Not Applicable	1%	1%	1%	1%
This is a new performance indicator for FY 2005-2006.						

2. (KEY) Have 100% on-time deliveries by 2010.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	Not Applicable	71%	87%	87%	87%
This is a new performance indicator for FY 2005-2006.						



3. (KEY) Increase the number of private sector companies participating in Private Sector/Prison Industry Enhancement Programs (PS/PIE) annually.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Explanatory Note: Prison Enterprises operates federally sponsored Private Sector/Prison Industry Enhancement Programs (PS/PIE) at Winn Correctional Center and Louisiana State Penitentiary. The general purpose of this program is to prepare inmates for re-entry into society by teaching them usable job skills. Inmates are paid the prevailing wage for the industry as determined by the Louisiana Department of Labor. A large portion of the inmates' pay is returned to the Department of Corrections General Fund, the Crime Victims Reparation Fund and the Federal and State government in the form of payroll taxes.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K	Number of private sector companies participating in PS/PIE programs (LAPAS CODE - 20645)	Not Applicable	2	2
	This is a new performance indicator for FY 2005-2006.					
K	Number of new PS/PIE programs established (LAPAS CODE - 20646)	Not Applicable	1	0	0	0
	This is a new performance indicator for FY 2005-2006.					

4. (KEY) Increase the number of inmates working for private sector employers 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K Number of inmates participating in PS/PIE programs (LAPAS CODE - 20647)	Not Applicable	31	31	31

This is a new performance indicator for FY 2005-2006.

5. (KEY) Increase the volume of sales to parish and local governmental entities, including non-profit organizations by 10% 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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
		K Total volume of sales (LAPAS CODE - 20648)	Not Applicable	\$ 22,228,207	\$ 25,541,355	\$ 25,541,355

This is a new performance indicator for FY 2005-2006.

K Volume of sales to state agencies (including the Department of Corrections) (LAPAS CODE - 20649)	Not Applicable	\$ 11,424,316	\$ 12,556,187	\$ 12,556,187	\$ 13,058,434
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This is a new performance indicator for FY 2005-2006.

K Volume of sales to non-state agencies (LAPAS CODE - 20650)	Not Applicable	\$ 4,117,420	\$ 5,536,302	\$ 5,536,302	\$ 5,757,754
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This is a new performance indicator for FY 2005-2006.

K Volume of sales to canteens (LAPAS CODE - 20651)	Not Applicable	\$ 6,686,469	\$ 7,448,866	\$ 7,448,866	\$ 7,746,821
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This is a new performance indicator for FY 2005-2006.



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON									
STATE	Total Sales	Net Profit	# Inmates Employed	Inmate Pay/Hour	Hours/Day/In mate	Largest Product Lines		State Use	
						Line	Gross Sales	Yes	No
Alabama	\$15,400,000	\$3,100,000	800	\$0.22	6.5	License Plates	\$3,170,000	X	
						Printing	\$1,670,000		
						Construction/Remodel	\$1,470,000		
						Clothing	\$1,110,000		
						Furniture	\$860,000		
Arkansas	\$6,262,688	\$316,849	480	N/A	7.3	Clothing	\$1,738,715	X	X
						Furniture	\$1,266,287		
						Janitorial	\$1,008,416		
						Graphic Art	\$733,606		
						Chair	\$434,305		
Florida	\$65,694,450	\$89,704	1,990	\$0.45	7.0	Services	\$20,594,135	X	
						Graphics	\$12,306,594		
						Sewn Products	\$11,188,664		
						Agriculture	\$9,074,622		
						Furniture	\$7,681,389		
Georgia	\$25,646,754	-\$254,105	1,400	\$0.00	9.0	Garments	\$5,437,335	X	
						Screen Print Signs	\$5,086,593		
						Chemicals	\$3,256,035		
						Printing	\$2,702,408		
						Optical	\$1,620,271		
Kentucky	\$11,787,034	\$406,561	783	\$0.76	6.5	License Tags	\$1,827,706		X
						Printing	\$1,201,983		
						Wood Furniture	\$1,295,243		
						Clothing	\$1,455,824		
						Metal Fabrication	\$1,237,550		
Louisiana	\$9,186,326	\$414,195	874	\$0.17	8.0	Garments	\$2,356,901	X	
						License Tags	\$1,673,973		
						Cleaning Products	\$1,162,689		
						Office Seating	\$513,501		
						Mattress/ Broom/ Mop	\$823,616		
Maryland	\$39,862,762	\$1,995,074	1,530	\$0.80	5.8	Meat	\$66,232,197	X	
						Upholstery	\$5,077,683		
						Tags	\$3,895,077		
						Metal	\$3,694,561		
						Wood Furniture	\$2,551,639		
Mississippi	\$6,568,094	\$629,243	488	\$0.63	7.0	Textile/Garment	\$2,243,136		X
						Service Work	\$1,592,751		
						Printing	\$1,038,069		
						Metal Fabrication	\$707,298		
						Warehouse	\$525,089		
Missouri	\$30,330,209	-\$3,384,306	1,500	\$0.60	7.0	Furniture	\$8,288,896	X	
						Laundry	\$4,584,728		
						Clothing	\$4,011,668		
						Metal	\$3,470,740		
						Consumable Products	\$2,204,541		
North Carolina	\$82,200,000	\$5,000,000	2,000	\$0.26	7.0	Meat	\$12,291,074	X	
						Sewing	\$11,376,398		
						Laundry	\$10,817,201		
						Highway Signage	\$9,026,973		
						Print Manufacturing	\$5,806,060		
Oklahoma	\$16,900,000	\$1,400,000	1,089	\$0.43	7.0	Metal Fabrication	\$4,200,000	X	
						Modular Furniture	\$2,700,000		
						Wood Furniture	\$2,200,000		
						Upholstery	\$2,100,000		
						Garments/Textiles	\$1,300,000		
South Carolina	\$25,030,888	N/A	2,000	\$0.50	7.0	Printing	\$1,997,384	X	
						Tags	\$1,510,840		
						Apparel	\$1,470,653		
						Case Goods	\$955,606		
						Seating	\$886,618		
Tennessee	\$19,700,000	\$800,000	865	\$1.00	6.5	Apparel/textiles	\$5,245,178	X	
						Wood Furniture	\$3,336,018		
						License Plates	\$2,506,840		
						Metal Furnishing	\$2,025,023		
						Office Panels	\$1,509,779		
Texas	\$77,500,000	\$1,700,000	4,530	\$0.00	N/A	Garment	\$27,700,000	X	
						Metal	\$18,200,000		
						License/Sticker	\$13,200,000		
						Modular Furniture	\$8,500,000		
						Graphics/ Printing	\$8,000,000		
Virginia	\$48,406,964	\$2,348,812	1,659	\$0.77	6.1	Office Systems	\$10,768,963	X	
						Wood	\$10,401,439		
						License Tags	\$7,433,414		
						Clothing	\$6,105,655		
						Metal	\$4,274,345		
West Virginia	\$6,730,479	(\$275,819)	260	\$0.82	\$7.00	Printing	\$1,313,734	X	
						License Plates	\$994,143		
						Furniture	\$649,030		
						Quick Copy	\$971,779		
						Central Stockroom	\$500,093		
TOTAL/AVERAGE	\$487,206,648	\$14,286,208	22,298	\$0.57	6.98				

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2005, Pages 40-41.



6. (KEY) Reduce the costs of operations by 3% by 2010.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Annual cost of operations (LAPAS CODE - 20652)	Not Applicable	\$ 22,652,613	\$ 22,682,605	\$ 22,682,605	\$ 23,109,818
This is a new performance indicator for FY 2005-2006.						
K	Amount of inmate incentive wages paid (LAPAS CODE - 6009)	\$ 1,275,000	\$ 1,157,911	\$ 1,160,241	\$ 1,160,241	\$ 1,125,434

7. (KEY) Ensure that 100% of Prison Enterprises' operating units are in compliance with American Correctional Association (ACA) Performance-Based Standards for Correctional Industries.

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 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of operating units that are in compliance with ACA Performance- Based Standards for Correctional Industries (LAPAS CODE - 20653)	Not Applicable	100%	100%	100%	100%
This is a new performance indicator for FY 2005-2006.						



8. (KEY) Increase the number of inmates placed in jobs upon release annually through 2010.

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	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		Performance At Executive Budget Level FY 2006-2007
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of inmates placed in jobs upon release (LAPAS CODE - 20654)	Not Applicable	1	3	3	3
This is a new performance indicator for FY 2005-2006.						
K	Number of "Inservice Award" certificates awarded (LAPAS CODE - 20655)	Not Applicable	544	780	780	780
This is a new performance indicator for FY 2005-2006. Inmates who perform satisfactorily in their particular job assignment are given "Inservice Awards" as a certificate of accomplishment.						

9. (KEY) Reduce costs in Prison Enterprises' administrative and field operations by 2.5% annually in an effort to increase efficiency.

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	Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Indicator Values		Performance At Executive Budget Level FY 2006-2007
				Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Overhead expenses as allocated to cost centers (LAPAS CODE - 20656)	Not Applicable	\$ 3,174,631	\$ 3,176,987	\$ 3,176,987	\$ 3,335,836
This is a new performance indicator for FY 2005-2006.						





21-813 — Sabine River Authority

Agency Description

The mission of the Sabine River Authority (SRA) of Louisiana is to provide for the economic utilization and preservation of the waters of the Sabine River and its tributaries by promoting economic development, irrigation, navigation, improved water supply, drainage, public recreation and hydroelectric power for the citizens of Louisiana.

The goals of the program are:

- To strengthen SRA's financial ability to service debt obligations, support existing programs and implement new programs.
- To provide for economic utilization and preservation of the water of the Sabine River by increasing the utilization of the high quality and abundant water supply within the Sabine River Basin of Louisiana for municipal, industrial, agricultural and recreational uses.
- To improve the economic and social conditions within the Sabine River Basin.

The activities of the Sabine River Authority are:

- To provide for economic utilization and preservation of the waters of the Sabine River and its tributaries.
- To provide for the promotion of economic development including retirement and tourism.
- To provide irrigation, navigation, improved water supply, drainage, hydroelectric power, and public outdoor recreation.
- To provide for the maintenance, operation and administration of the Sabine River Diversion Channel and water distribution system to furnish a dependable supply of high quality fresh water for industrial, municipal and agricultural users in Southwest Louisiana.

For additional information, see:

[Sabine River Authority](#)

Sabine River Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	4,306,675	5,381,464	5,574,038	4,841,763	(732,275)



Sabine River Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,306,675	\$ 5,381,464	\$ 5,574,038	\$ 4,841,763	\$ (732,275)
Expenditures & Request:					
Sabine River Authority	\$ 4,306,675	\$ 5,381,464	\$ 5,574,038	\$ 4,841,763	\$ (732,275)
Total Expenditures & Request	\$ 4,306,675	\$ 5,381,464	\$ 5,574,038	\$ 4,841,763	\$ (732,275)
Authorized Full-Time Equivalents:					
Classified	58	58	58	58	0
Unclassified	2	2	2	2	0
Total FTEs	60	60	60	60	0



813_E000 — Sabine River Authority

Program Authorization: Article 14, Section 45 of the 1921 Louisiana Constitution; R.S. 38:2321-2337; R.S. 36:801.1; Act 205 of 1987; Act 272 of 1990; Senate Bill 34 of 1990. Additional documents, agreements, contracts and/or guidelines Sabine River Authority is mandated to operate by and adhere to: Power Sales Agreement between Sabine River Authority, State of Louisiana, Sabine River Authority of Texas and Central Louisiana Electric Company, Gulf States Utilities Company and Louisiana Power and Light; Indenture of Trust (Toledo Bend) and all amendments thereto; Sabine River Compact; Federal Energy Regulatory Commission License; Contract and Agreement between the Department of Public Works and the State Bond Commission (Diversion Canal System Trust); Water Sales Contracts; Memorandum of agreement between Sabine River Authority of Texas and Sabine River Authority, State of Louisiana and supplemental agreements thereto; and, Basic Contract between Sabine River Authority of Texas and Sabine River Authority, State of Louisiana.

Program Description

The mission of the Sabine River Authority Program is to provide for economic utilization and preservation of the waters of the Sabine River and its tributaries by promoting economic development, irrigation, navigation, improved water supply, drainage, public recreation, and hydroelectric power for the citizens of Louisiana.

The Sabine River is an important economic and recreational asset of Louisiana. The goal of the Sabine River Authority Program is to ensure high quality and abundant water supply for municipal, industrial, agricultural, and recreational uses for the citizens of Louisiana.

For additional information, see:

Sabine River Authority

Sabine River Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	4,306,675	5,381,464	5,574,038	4,841,763	(732,275)
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 4,306,675	\$ 5,381,464	\$ 5,574,038	\$ 4,841,763	\$ (732,275)
Expenditures & Request:					



Sabine River Authority Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Personal Services	\$ 2,310,217	\$ 2,799,279	\$ 2,799,279	\$ 2,785,412	\$ (13,867)
Total Operating Expenses	951,231	975,781	975,781	966,145	(9,636)
Total Professional Services	217,693	346,724	346,724	166,724	(180,000)
Total Other Charges	400,291	915,180	915,180	621,417	(293,763)
Total Acq & Major Repairs	427,243	344,500	537,074	302,065	(235,009)
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 4,306,675	\$ 5,381,464	\$ 5,574,038	\$ 4,841,763	\$ (732,275)
Authorized Full-Time Equivalents:					
Classified	58	58	58	58	0
Unclassified	2	2	2	2	0
Total FTEs	60	60	60	60	0

Source of Funding

This program is funded with Fees and Self-generated Revenues from hydroelectric power sales and water sales, rental fees for recreational camp sites, permits for work along the shoreline of Toledo Bend Reservoir, and payments from Cypress Bend Resort.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 192,574	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,574,038	60	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	11,421	0	Annualize Classified State Employee Merits
0	32,600	0	Classified State Employees Merit Increases
0	26,831	0	Group Insurance for Active Employees
0	23,576	0	Group Insurance for Retirees
0	171,795	0	Salary Base Adjustment
0	(50,090)	0	Attrition Adjustment
0	302,065	0	Acquisitions & Major Repairs
0	(344,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(192,574)	0	Non-recurring Carryforwards
0	2,811	0	Risk Management
0	6,212	0	Civil Service Fees
0	(53,701)	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(668,721)	0	This adjustment aligns the Sabine River Authority recommended appropriation with a more realistic revenue projection and to account for historical spending patterns. This adjustment impacts all expenditure categories other than salaries. During the three year period of FY 2003 to FY 2005, the agency's expenditures were an average of \$1.6 million less than its budget authority due to revenue collections falling short of the appropriated amount.
\$ 0	\$ 4,841,763	60	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,841,763	60	Base Executive Budget FY 2006-2007
\$ 0	\$ 4,841,763	60	Grand Total Recommended

Professional Services

Amount	Description
\$18,500	Audit of the Sabine River Authority's financial records.
\$12,500	Audit of ALH No. Five financial records.
\$6,000	Financial advice to the Sabine River Authority's Board of Commissioners.
\$40,000	Legal counsel to the Board of Commissioners.
\$10,000	Security at Sabine River Authority park sites during holidays, weekends, etc.
\$20,000	Special projects at the Diversion Canal.
\$59,724	Various permits, appraisals and surveys.
\$166,724	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$60,956	Economic Development incentive program for training of tourist information consultants and maintenance personnel, as well as participation in various sport and travel shows. Also provides funding for training of maintenance employees in order to facilitate accomplishing technical maintenance in-house.
\$15,000	Directional Signs - To provide funding for the maintenance and replacement of directional signs installed by SRA.
\$275,000	Water Royalty Payments - Louisiana must remit payment to the Toledo Bend Project Joint Operations for water royalties.
\$75,000	Clearing and Marking Boat Lanes - To provide funding for the maintenance and replacement of water buoys installed by SRA utilizing a 75% match from the Dingell-Johnson Wallop-Breaux Funds administered by the Department of Wildlife and Fisheries.
\$425,956	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$147,128	Risk Management premium



Other Charges (Continued)

Amount	Description
\$40,915	OTM Fees
\$7,418	Civil Service and CPTP
\$195,461	SUB-TOTAL INTERAGENCY TRANSFERS
\$621,417	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,500	Replace one laptop computer.
\$903	Replace seven printers.
\$26,000	Replace one Jeep Cherokee 4x4.
\$8,000	Replace one mower.
\$29,662	Replace live release barge.
\$9,000	Replace boat motor.
\$50,000	Replace one diesel dump truck at Sabine River Diversion.
\$50,000	Repair chainlink and barbed wire fencing at Sabine River Diversion.
\$25,000	Repair levee crowns, access ramps and bridge crossings at Sabine River Diversion.
\$100,000	Pull and repair pump and motor at Sabine River Diversion.
\$302,065	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To maintain revenues from recreational fees, payments from the Cypress Bend Resort and water sales from Toledo Bend Reservoir to at least \$1,316,000 in order to establish and maintain a reserve fund at \$3.5 million by the year 2010.**

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Revenue from selected sources (LAPAS CODE - 8684)	\$ 1,316,000	\$ 1,347,725	\$ 1,316,000	\$ 1,316,000	\$ 1,316,000
	Revenues are derived from water sales from reservoir, recreation site visitors, payments from the Cypress Bend Resort and from power generation.					
S	Revenues from water sales from reservoir (LAPAS CODE - 8685)	\$ 940,000	\$ 908,897	\$ 900,000	\$ 900,000	\$ 900,000
S	Revenues from recreation site visitors (LAPAS CODE - 8686)	\$ 334,000	\$ 373,266	\$ 345,000	\$ 345,000	\$ 345,000
S	Revenues from Cypress Bend Resort (LAPAS CODE - 8687)	\$ 42,000	\$ 65,562	\$ 55,000	\$ 55,000	\$ 55,000
S	Revenue from Power Generation (LAPAS CODE - 6011)	\$ 2,534,000	\$ 3,038,973	\$ 2,534,000	\$ 2,534,000	\$ 2,534,000

2. (KEY) By the year 2010, the Sabine River Authority will ensure that the annual average hydrostatic head level of the Chicot 500 foot sand aquifer will be maintained at no more than 115 feet in order to protect the groundwater supplies of the Chicot aquifer from depletion by providing sufficient fresh water to meet the industrial and agricultural needs.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Percentage of measurements above 115 feet below land surface (LAPAS CODE - 10445)	100%	100%	100%	100%	100%
S	Revenue from sale of water from canal system (LAPAS CODE - 6017)	\$ 1,800,000	\$ 1,925,798	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
S	Billions of gallons of water provided (LAPAS CODE - 6018)	20.0	20.0	20.0	20.0	20.0

3. (KEY) To maintain the number of visitors to recreation sites to at least 155,000 and by the year 2010, increase the Toledo Bend area visitors to recreation sites by 10%.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				Performance At Executive Budget Level FY 2006-2007
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	
K	Number of recreation site visitors (LAPAS CODE - 6020)	155,000	122,236	155,000	155,000	33,000
Data is collected at three sites only. Other sites are less developed and do not have controlled access.						
S	Revenue from recreation site visitors (LAPAS CODE - 6021)	\$ 334,000	\$ 373,266	\$ 345,000	\$ 345,000	\$ 345,000
S	Operating expenditures for recreation sites (LAPAS CODE - 8689)	\$ 400,000	\$ 456,885	\$ 400,000	\$ 400,000	\$ 400,000
S	Net cost per recreation site visitor (LAPAS CODE - 8690)	\$ 0.43	\$ 0.68	\$ 0.43	\$ 0.43	\$ 0.43



4. (KEY) By the year 2010, improve the economic conditions of west central Louisiana by 10% in lake area hotel/motel tax collection and City of Many sales tax collections.

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage increase in lakeside hotel/motel occupancy tax over previous year (LAPAS CODE - 6022)	2%	16%	2%	2%	2%
S	Hotel/motel tax collections (LAPAS CODE - 6023)	\$ 80,000	\$ 93,214	\$ 80,000	\$ 80,000	\$ 80,000
S	Percentage increase in Many sales tax collections over previous year (LAPAS CODE - 8691)	2.00%	6.00%	2.00%	2.00%	2.00%
S	Many sales tax collections (LAPAS CODE - 8692)	\$ 1,100,000	\$ 1,128,981	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000



21-829 — Office of Aircraft Services

Agency Description

The mission of Flight Maintenance Operations is to manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State’s various aircraft. Flight Maintenance Operations ensures flight safety, maintains high safety standards while minimizing aircraft downtime for repairs, and provides high quality, efficient, and economical repair and fueling services for state-operated aircraft.

Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	1,125,861	1,709,718	1,709,718	1,668,452	(41,266)
Fees and Self-generated Revenues	66,736	69,956	69,956	72,035	2,079
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,192,597	\$ 1,779,674	\$ 1,779,674	\$ 1,740,487	\$ (39,187)
Expenditures & Request:					
Flight Maintenance	\$ 1,192,597	\$ 1,779,674	\$ 1,779,674	\$ 1,740,487	\$ (39,187)
Total Expenditures & Request	\$ 1,192,597	\$ 1,779,674	\$ 1,779,674	\$ 1,740,487	\$ (39,187)
Authorized Full-Time Equivalents:					
Classified	4	4	4	4	0
Unclassified	0	0	0	0	0
Total FTEs	4	4	4	4	0



829_E000 — Flight Maintenance

Program Authorization: R.S. 36:501, 504

Program Description

The mission of the Flight Maintenance Program is to manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft.

The program's goal is to have no aircraft accidents caused by equipment malfunction stemming from inadequate or faulty maintenance.

Services are currently supplied to the Louisiana Department of Public Safety, Department of Wildlife and Fisheries, Department of Agriculture and Forestry, Department of Environmental Quality, Department of Transportation and Development, United States Air Force Civil Air Patrol, United States Coast Guard Auxiliary, States Border Patrol, United States White House Communication Agency, and the United States Presidential Transportation Agency.

Flight Maintenance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	1,125,861	1,709,718	1,709,718	1,668,452	(41,266)
Fees and Self-generated Revenues	66,736	69,956	69,956	72,035	2,079
Statutory Dedications	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 1,192,597	\$ 1,779,674	\$ 1,779,674	\$ 1,740,487	\$ (39,187)
Expenditures & Request:					
Personal Services	\$ 194,864	\$ 290,588	\$ 335,850	\$ 314,636	\$ (21,214)
Total Operating Expenses	978,084	1,408,754	1,363,492	1,363,492	0
Total Professional Services	0	0	0	0	0
Total Other Charges	17,404	26,432	26,432	29,359	2,927
Total Acq & Major Repairs	2,245	53,900	53,900	33,000	(20,900)



Flight Maintenance Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 1,192,597	\$ 1,779,674	\$ 1,779,674	\$ 1,740,487	\$ (39,187)
Authorized Full-Time Equivalents:					
Classified	4	4	4	4	0
Unclassified	0	0	0	0	0
Total FTEs	4	4	4	4	0

Source of Funding

This program is funded with Interagency Transfers from agencies who utilize flight services and Fees and Self Generated revenue derived from federal, state, and local governments for hangar rentals, fueling and maintenance charges.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,779,674	4	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
0	3,006	0	Annualize Classified State Employee Merits
0	3,892	0	Classified State Employees Merit Increases
0	3,641	0	Group Insurance for Active Employees
0	2,783	0	Group Insurance for Retirees
0	(1,080)	0	Salary Base Adjustment
0	(33,456)	0	Attrition Adjustment
0	33,000	0	Acquisitions & Major Repairs
0	(53,900)	0	Non-Recurring Acquisitions & Major Repairs
0	2,778	0	Risk Management
0	34	0	UPS Fees
0	82	0	Civil Service Fees
0	33	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,740,487	4	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,740,487	4	Base Executive Budget FY 2006-2007
\$ 0	\$ 1,740,487	4	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2006-2007.
Interagency Transfers:	
\$600	DOA - Office of Computing Services
\$17,789	DOA - Office of Risk Management
\$1,000	DOA - Office of State Buildings & Grounds
\$250	Department of Environmental Quality
\$100	DOA - Office of Telecommunications
\$1,118	Department of Transportation & Development
\$7,500	DOA - UPS, OFSS, CPTP, Civil Service
\$450	DOA - Forms Management
\$403	Miscellaneous
\$29,210	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,210	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$26,000	Purchase RADS Rotor Balancer and Tracking equipment used for rotor, propeller, tail rotor, and fan assemblies required for the new Bell 430 helicopters to ensure proper balance and track of rotors.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$7,000	Purchase equipment to clean the floors of the hangars where the aircrafts are stored.
\$33,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To strive for less than 10% of scheduled flight cancellations due to non-scheduled maintenance.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of flights cancelled due to unscheduled maintenance (LAPAS CODE - 8694)	10%	%	10%	10%	10%
K	Number of flights cancelled due to unscheduled maintenance. (LAPAS CODE - 17015)	0	0	0	0	0

2. (KEY) To maintain maintenance man-hour costs below the national average. (As published by the Federal Aviation Administration.)

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, FLMA Act, Sexual Harrassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 60	\$ 24	\$ 60	\$ 60	\$ 60
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 23	\$ 45	\$ 45	\$ 45	\$ 45
K	Number of fixed wing aircraft (LAPAS CODE - 8698)	34	33	33	33	33
K	Number of helicopters (LAPAS CODE - 8699)	7	7	7	7	7



21-860 — Municipal Facility Revolving Loan

Agency Description

The Municipal Facilities Revolving Loan Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities.

- The fund assists recipients of EPA and construction grants in providing project inspection, construction management, and overall program management services, required for the completion of the EPA program, as outlined in the management grant.
- Regional meetings are held in the states eight planning districts with one-on one follow up meetings to make municipalities more aware of the program benefits and requirements.

For additional information, see:

[Municipal Facility Revolving Loan](#)

Municipal Facility Revolving Loan Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	33,538,111	45,000,000	45,000,000	45,000,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 33,538,111	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Expenditures & Request:					
Municipal Facility Revolving Loan	\$ 33,538,111	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Total Expenditures & Request	\$ 33,538,111	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



860_E000 — Municipal Facility Revolving Loan

Program Authorization: R.S. 30:2078 and 40:2821-2826

Program Description

The Municipal Facilities Revolving Loan Fund helps individual citizens and local governments participate in environmental programs by assisting municipalities to finance and construct wastewater treatment works and drinking water facilities.

- The fund assists recipients of EPA and construction grants in providing project inspection, construction management, and overall program management services, required for the completion of the EPA program, as outlined in the management grant.
- Regional meetings are held in the states eight planning districts with one-on one follow up meetings to make municipalities more aware of the program benefits and requirements.

Municipal Facility Revolving Loan Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	33,538,111	45,000,000	45,000,000	45,000,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 33,538,111	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	33,538,111	45,000,000	45,000,000	45,000,000	0
Total Acq & Major Repairs	0	0	0	0	0
Total Unallotted	0	0	0	0	0



Municipal Facility Revolving Loan Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 33,538,111	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Municipal Facilities Revolving Loan Fund (R.S. 30:2078). The MFRLF consists of federal funds and state match via general obligations bonds and general fund, which will be used to make direct loans to local governments to finance sewer system improvements to clean up water in the state.

Municipal Facility Revolving Loan Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Municipal Facilities Revolving Loan	\$ 33,538,111	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 45,000,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 45,000,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 45,000,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 45,000,000	0	Grand Total Recommended

Performance Information

1. (KEY) To review 100% of the loan applications and associated documents within 60 days of receipt.

Strategic Link: Objective 1: To provide financial assistance in support of municipal wastewater treatment through the processing of loan applications and making loans for construction of new or upgraded facilities during the period ending June 30, 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of loan applications and associated documents processed within 60 days of receipt (LAPAS CODE -)	100%	100%	100%	100%	100%



21-861 — Safe Drinking Water Revolving Loan Fund

Agency Description

The Drinking Water Revolving Loan Fund (DWRLF) has only one program, Drinking Water Revolving Loan Fund. Therefore the mission and goals of the Drinking Water Revolving Loan Fund are the same as those listed in the program description that follows.

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	9,491,388	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,491,388	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:					
Safe Drinking Water Revolving Loan Fund	\$ 9,491,388	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Total Expenditures & Request	\$ 9,491,388	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0



861_E000 — Safe Drinking Water Revolving Loan Fund

Program Authorization: Program Authorization: Chapter 32 of Title 40 of the Louisiana Revised Statutes of 1950, as amended (R.S. 40:2821-2826).

Program Description

The Drinking Water Revolving Loan Fund (DWRLF) was created to assist public water systems in financing needed drinking water infrastructure improvements (e.g., treatment plant, distribution main replacement, storage facilities, new wells).

The goal of the DWRLF is to provide assistance in the form of low-interest loans and technical assistance to public water systems in Louisiana to assist them with complying with state and federal drinking water regulations ensuring that their customers are provided with safe drinking water thereby protecting the public health.

The recipients of the services provided by the DWRLF Program are the consumers of water from all publicly and privately owned community water systems and nonprofit, non-community publicly owned water systems in the state of Louisiana. The DWRLF program provides subsidized low-interest loans to these water systems for construction of eligible projects, as well as assistance through the capacity development programs and technical assistance. This affects all persons who are direct customers of these water systems which ultimately improves their quality of life.

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Means of Financing:					
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:					
Total Interagency Transfers	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0
Statutory Dedications	9,491,388	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0
Federal Funds	0	0	0	0	0
Total Means of Financing	\$ 9,491,388	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:					
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0
Total Professional Services	0	0	0	0	0
Total Other Charges	9,491,388	34,000,000	34,000,000	34,000,000	0
Total Acq & Major Repairs	0	0	0	0	0



Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0
Total Expenditures & Request	\$ 9,491,388	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Authorized Full-Time Equivalents:					
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
Total FTEs	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Safe Drinking Water Revolving Loan Fund (R.S. 40:2821-2826). The DWRLF consists of federal funds and state match via general funds, which will be used to make direct loans to community water systems and non-profit non-community water systems, which are included in the state project list, to finance improvements to the water systems.

Safe Drinking Water Revolving Loan Fund Statutory Dedications

Fund	Prior Year Actuals FY 2004-2005	Enacted FY 2005-2006	Existing FY 2005-2006	Recommended FY 2006-2007	Total Recommended Over/Under EOB
Safe Drinking Water Revolving Loan Fund	\$ 9,491,388	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,000,000	0	Existing Oper Budget as of 12/01/05
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 34,000,000	0	Recommended FY 2006-2007
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 34,000,000	0	Base Executive Budget FY 2006-2007
\$ 0	\$ 34,000,000	0	Grand Total Recommended

Performance Information

1. (KEY) To review 100% of the loan applications and associated documents within 60 days of receipt.

Louisiana: Vision 2020 Link: This objective is linked to Goal 3: To achieve a standard of living among the top ten states in America Objective 3.8 - To protect Louisiana's environment and support sustainable development.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2004-2005	Actual Yearend Performance FY 2004-2005	Performance Standard as Initially Appropriated FY 2005-2006	Existing Performance Standard FY 2005-2006	Performance At Executive Budget Level FY 2006-2007
K	Percentage of loan applications and associated documents processed within 60 days of receipt (LAPAS CODE - 17023)	100.00%	100.00%	100.00%	100.00%	100.00%

1. Safe Drinking Water Revolving Loan Fund is an ancillary fund in the Department of Health and Hospitals, Office of Public Health. The Drinking Water Revolving Loan Fund, (DWRLF) was created to assist public water systems in financing needed drinking water infrastructure improvements (e.g., treatment plant, distribution main replacement, storage facilities, and new wells). The recipients of the services provided by the DWRLF Program are the consumers of water from those publicly and privately owned community water systems and nonprofit, non-community publicly owned water systems in the state of Louisiana. The DWRLF consists of federal funds and state match via interest on loans that borrow money from the fund which will be used to make direct loans to community water systems and non-profit non-community water systems, which are included in the state project list, to finance improvements to the water systems.



