

# Ancillary Appropriations

## Department Description

## Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 11,067,484	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	272,362,312	297,869,369	297,922,241	300,815,977	304,757,080	6,834,839
Fees and Self-generated Revenues	1,058,128,297	1,434,355,003	1,434,425,267	1,430,756,564	1,429,103,692	(5,321,575)
Statutory Dedications	28,706,761	93,043,780	93,158,031	92,990,277	192,981,919	99,823,888
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,699	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,370,296,553</b>	<b>\$ 1,826,268,152</b>	<b>\$ 1,825,505,539</b>	<b>\$ 1,824,562,818</b>	<b>\$ 1,926,842,691</b>	<b>\$ 101,337,152</b>
<b>Expenditures &amp; Request:</b>						
Donald J. Thibodaux Training Academy	\$ 4,101,470	\$ 6,625,121	\$ 6,640,210	\$ 6,761,195	\$ 5,740,738	\$ (899,472)
Central Regional Laundry	585,493	900,304	900,304	910,336	881,468	(18,836)
Office of Group Benefits	1,028,507,778	1,266,785,119	1,266,855,383	1,264,764,865	1,264,359,184	(2,496,199)
Office of Risk Management	198,815,979	347,219,120	347,219,120	345,299,036	345,241,772	(1,977,348)
Administrative Services	7,890,714	9,298,058	9,335,841	9,508,724	9,416,658	80,817
Louisiana Property Assistance	6,217,245	5,036,044	5,036,044	4,517,940	4,489,628	(546,416)
Federal Property Assistance	3,787,823	4,861,244	4,861,244	4,746,994	4,686,145	(175,099)
Office of Telecommunications Management	55,199,100	58,246,484	58,246,484	59,027,615	63,467,547	5,221,063
Public Safety Services Cafeteria	952,859	1,420,541	1,420,541	1,454,836	1,441,530	20,989
Prison Enterprises	29,085,277	34,511,206	34,511,206	36,216,859	35,832,394	1,321,188
Sabine River Authority	5,419,569	6,526,930	5,526,930	6,501,360	6,507,752	980,822
Patients Compensation Fund Oversight Board	3,342,425	4,043,780	4,158,031	3,990,277	103,981,919	99,823,888
Office of Aircraft Services	1,314,478	1,794,201	1,794,201	1,862,781	1,795,956	1,755
Municipal Facility Revolving Loan	11,253,624	45,000,000	45,000,000	45,000,000	45,000,000	0
Safe Drinking Water Revolving Loan Fund	13,822,719	34,000,000	34,000,000	34,000,000	34,000,000	0



## Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,370,296,553	\$ 1,826,268,152	\$ 1,825,505,539	\$ 1,824,562,818	\$ 1,926,842,691	\$ 101,337,152
<b>Authorized Full-Time Equivalents:</b>						
Classified	979	949	949	932	896	(53)
Unclassified	5	7	7	7	7	0
<b>Total FTEs</b>	984	956	956	939	903	(53)



## 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 will provide basic and continuing training to State Police personnel, other law enforcement agencies as well as various commercial entities. It is dedicated to producing law enforcement officers that will be highly educated and skilled with the competency necessary to perform their duties in a manner consistent with the Agency Philosophy.

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 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 33,581	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,140,215	2,771,907	2,786,996	2,907,324	2,981,291	194,295
Fees and Self-generated Revenues	1,895,975	3,853,214	3,853,214	3,853,871	2,759,447	(1,093,767)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,699	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,101,470</b>	<b>\$ 6,625,121</b>	<b>\$ 6,640,210</b>	<b>\$ 6,761,195</b>	<b>\$ 5,740,738</b>	<b>\$ (899,472)</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 4,101,470	\$ 6,625,121	\$ 6,640,210	\$ 6,761,195	\$ 5,740,738	\$ (899,472)



## Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 4,101,470	\$ 6,625,121	\$ 6,640,210	\$ 6,761,195	\$ 5,740,738	\$ (899,472)
<b>Authorized Full-Time Equivalents:</b>						
Classified	65	60	60	60	36	(24)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	65	60	60	60	36	(24)



## 790\_1000 — Administrative

Program Authorization: Act 10 of 1998, La R.S. 40:1375 and 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.

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 33,581	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,140,215	2,771,907	2,786,996	2,907,324	2,981,291	194,295
Fees and Self-generated Revenues	1,895,975	3,853,214	3,853,214	3,853,871	2,759,447	(1,093,767)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	31,699	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 4,101,470</b>	<b>\$ 6,625,121</b>	<b>\$ 6,640,210</b>	<b>\$ 6,761,195</b>	<b>\$ 5,740,738</b>	<b>\$ (899,472)</b>



## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,942,190	\$ 2,606,872	\$ 2,606,872	\$ 2,836,863	\$ 1,874,956	\$ (731,916)
Total Operating Expenses	1,453,035	1,851,204	1,851,204	1,789,810	1,760,191	(91,013)
Total Professional Services	67,168	687,455	687,455	698,454	687,455	0
Total Other Charges	638,020	1,398,161	1,413,250	1,436,068	1,418,136	4,886
Total Acq & Major Repairs	1,057	81,429	81,429	0	0	(81,429)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 4,101,470</b>	<b>\$ 6,625,121</b>	<b>\$ 6,640,210</b>	<b>\$ 6,761,195</b>	<b>\$ 5,740,738</b>	<b>\$ (899,472)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	65	60	60	60	36	(24)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>65</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>36</b>	<b>(24)</b>

## Source of Funding

This program is funded from State General Fund, 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 law enforcement agencies for the use of the dormitory and classroom facilities as well as private sector clients.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 15,089	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 6,640,210	60	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	32,592	0	Annualize Classified State Employee Merits
0	13,334	0	Classified State Employees Merit Increases
0	168,424	0	State Police Retirement Rate Adjustment
0	11,315	0	Group Insurance for Active Employees
0	1,422	0	Group Insurance for Retirees
0	1,145,285	0	Salary Base Adjustment
0	(756,303)	0	Attrition Adjustment
0	(1,504,904)	(24)	Personnel Reductions
0	(81,429)	0	Non-Recurring Acquisitions & Major Repairs
0	(15,089)	0	Non-recurring Carryforwards



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	86,491	0	Risk Management
0	(610)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 5,740,738	36	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 5,740,738	36	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 5,740,738	36	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$28,000	To conduct pre-employment physical examinations for troopers
\$6,500	To provide professional, technical, and other services needed to conduct training courses
\$153,600	Contract to conduct defensive driving courses
\$479,000	Food service contracts to support the daily operations of the Staff Development Center
\$20,355	Contract to conduct security clearance polygraph examinations
<b>\$687,455</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$957,745	Donald J. Thibodaux Training Academy - cadet training
<b>\$957,745</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$367,576	Office of Risk Management (ORM)
\$1,676	Uniform Payroll System (UPS) Fees
\$83,481	Office of Telecommunications Management (OTM) Fees
\$7,193	Civil Service Fees
\$465	Comprehensive Public Training Program (CPTP) Fees
<b>\$460,391</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,418,136</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for fiscal year 2009-2010.

## Performance Information

- 1. (KEY) By June 30, 2013, 95% of officers will attend in-service training to receive instruction in contemporary law enforcement topics and demonstrate proficiency in the use of firearms and defensive tactics.**

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	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of In-Service Courses Delivered (LAPAS CODE - 5904)	Not Applicable	65	41	41	60	60
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 155. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 65.							
K	Number of Commissioned Officers attending In-Service Courses (LAPAS CODE - 20793)	Not Applicable	1,364	1,170	1,170	1,197	1,197
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 21. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 1364.							
K	Percentage of Commissioned Officers attending In-Service Courses (LAPAS CODE - NEW)	Not Applicable	112%	95%	95%	95%	95%





**2. (KEY) The LSP Training Academy will annually conduct at least one State Police cadet class through June 30, 2013.**

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	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of State Police cadet classes conducted each FY (LAPAS CODE - 20794)	Not Applicable	2	2	2	2	2
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 2.							
S	Number of cadets entering training each FY (LAPAS CODE - 20795)	Not Applicable	102	75	75	75	75
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 100. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 102.							
S	Percentage of cadets successfully completing training each FY (LAPAS CODE - 22425)	Not Applicable	79%	90%	90%	90%	90%
This is a new performance indicator and no prior year performance standard existed for the prior fiscal year.							



## 21-796 — Central Regional Laundry

### Agency Description

Central Regional Laundry provides laundry service for 3 state agencies: Central Louisiana State Hospital, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	585,493	900,304	900,304	910,336	881,468	(18,836)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 585,493</b>	<b>\$ 900,304</b>	<b>\$ 900,304</b>	<b>\$ 910,336</b>	<b>\$ 881,468</b>	<b>\$ (18,836)</b>
<b>Expenditures &amp; Request:</b>						
Central Regional Laundry	\$ 585,493	\$ 900,304	\$ 900,304	\$ 910,336	\$ 881,468	\$ (18,836)
<b>Total Expenditures &amp; Request</b>	<b>\$ 585,493</b>	<b>\$ 900,304</b>	<b>\$ 900,304</b>	<b>\$ 910,336</b>	<b>\$ 881,468</b>	<b>\$ (18,836)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	10	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>(1)</b>



## 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 Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	585,493	900,304	900,304	910,336	881,468	(18,836)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 585,493</b>	<b>\$ 900,304</b>	<b>\$ 900,304</b>	<b>\$ 910,336</b>	<b>\$ 881,468</b>	<b>\$ (18,836)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 396,528	\$ 580,440	\$ 580,440	\$ 590,039	\$ 565,695	\$ (14,745)
Total Operating Expenses	149,231	282,801	282,801	287,325	282,801	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,892	12,063	12,063	7,972	7,972	(4,091)
Total Acq& Major Repairs	12,842	25,000	25,000	25,000	25,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 585,493</b>	<b>\$ 900,304</b>	<b>\$ 900,304</b>	<b>\$ 910,336</b>	<b>\$ 881,468</b>	<b>\$ (18,836)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	11	11	11	11	10	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>(1)</b>



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 900,304	11	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	4,726	0	Annualize Classified State Employee Merits
0	6,762	0	Classified State Employees Merit Increases
0	1,013	0	Group Insurance for Active Employees
0	1,601	0	Group Insurance for Retirees
0	(4,503)	0	Salary Base Adjustment
0	(24,344)	(1)	Personnel Reductions
0	25,000	0	Acquisitions & Major Repairs
0	(25,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,997)	0	Risk Management
0	(94)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 881,468	10	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 881,468	10	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 881,468	10	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$6,584	Office of Risk Management (ORM)



### Other Charges (Continued)

Amount	Description
\$501	Uniform Payroll System (UPS) Fees
\$887	Administrative Indirect Costs
\$0	Civil Service Fees
<b>\$7,972</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,972</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

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

### 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, 2013.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average cost per pound of laundry (LAPAS CODE - 8645)	\$ 0.49	\$ 0.47	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.49
S	Pounds of laundry processed (in millions) (LAPAS CODE - 5910)	1.10	1.24	1.10	1.10	1.10	1.20
S	Number of customer agencies (LAPAS CODE - 5909)	3.00	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	321,936	321,936	396,636	391,249	69,313
Fees and Self-generated Revenues	1,028,507,778	1,266,463,183	1,266,533,447	1,264,368,229	1,263,967,935	(2,565,512)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,028,507,778</b>	<b>\$ 1,266,785,119</b>	<b>\$ 1,266,855,383</b>	<b>\$ 1,264,764,865</b>	<b>\$ 1,264,359,184</b>	<b>\$ (2,496,199)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
State Group Benefits	\$ 1,028,507,778	\$ 1,266,785,119	\$ 1,266,855,383	\$ 1,264,764,865	\$ 1,264,359,184	\$ (2,496,199)
<b>Total Expenditures &amp; Request</b>	\$ 1,028,507,778	\$ 1,266,785,119	\$ 1,266,855,383	\$ 1,264,764,865	\$ 1,264,359,184	\$ (2,496,199)
<b>Authorized Full-Time Equivalents:</b>						
Classified	333	337	337	332	331	(6)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	336	340	340	335	334	(6)





## 800\_E000 — State Group Benefits

Program Authorization: LSA-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 2008 through 2013 are as follows:

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

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

### State Group Benefits Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	321,936	321,936	396,636	391,249	69,313
Fees and Self-generated Revenues	1,028,507,778	1,266,463,183	1,266,533,447	1,264,368,229	1,263,967,935	(2,565,512)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,028,507,778</b>	<b>\$ 1,266,785,119</b>	<b>\$ 1,266,855,383</b>	<b>\$ 1,264,764,865</b>	<b>\$ 1,264,359,184</b>	<b>\$ (2,496,199)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 20,350,847	\$ 21,441,213	\$ 21,441,213	\$ 21,731,366	\$ 21,325,685	\$ (115,528)
Total Operating Expenses	5,652,303	10,991,428	10,991,428	10,965,428	10,965,428	(26,000)
Total Professional Services	2,666,632	10,705,600	10,705,600	10,705,600	10,705,600	0
Total Other Charges	998,586,795	1,222,241,680	1,222,241,680	1,220,550,187	1,220,550,187	(1,691,493)
Total Acq&MajorRepairs	1,251,201	1,405,198	1,475,462	812,284	812,284	(663,178)



## State Group Benefits Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 1,028,507,778	\$ 1,266,785,119	\$ 1,266,855,383	\$ 1,264,764,865	\$ 1,264,359,184	\$ (2,496,199)
<b>Authorized Full-Time Equivalents:</b>						
Classified	333	337	337	332	331	(6)
Unclassified	3	3	3	3	3	0
<b>Total FTEs</b>	336	340	340	335	334	(6)

## 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	\$ 70,264	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,266,855,383	340	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	325,839	0	Annualize Classified State Employee Merits
0	340,339	0	Classified State Employees Merit Increases
0	9,594	0	Civil Service Training Series
0	56,819	0	Group Insurance for Active Employees
0	1,414	0	Group Insurance for Retirees
0	(245,741)	0	Group Insurance Base Adjustment
0	433,940	0	Salary Base Adjustment
0	(787,496)	0	Attrition Adjustment
0	(314,623)	(6)	Personnel Reductions
0	64,387	0	Annualization of current year partially funded positions
0	812,284	0	Acquisitions & Major Repairs
0	(1,405,198)	0	Non-Recurring Acquisitions & Major Repairs
0	(70,264)	0	Non-recurring Carryforwards
0	25,198	0	Risk Management
0	13,521	0	Legislative Auditor Fees
0	2,754	0	Maintenance in State-Owned Buildings
0	(2,668)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(26,000)	0	Adjustment reflects a decrease in Supplies due to one-time purchases for computer related needs (\$20,000) and software (\$6,000).
0	(1,743,601)	0	Adjustment reflects a decrease in Interagency Transfers expenditures due to a reduction in the imaging contract with the Secretary of State (\$343,968) and the ending of contract #615644 in March 2009 with LSU and Pennington Biomedical Research Center (\$1,399,633).
0	13,303	0	Funding increases IAT expenditures to align costs of maintenance in state owned buildings with amounts reported by the Division of Administration.
\$ 0	\$ 1,264,359,184	334	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,264,359,184	334	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 1,264,359,184	334	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$100,000	Contracted healthcare providers' claims payments auditing
\$865,800	Management and consulting contracts
\$325,000	Legal representation and consultation contracts
\$181,000	Medical and dental consultation contracts
\$9,208,800	Other Professional services
\$25,000	Professional services travel
<b>\$10,705,600</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$240,000,000	Catalyst RX - Prescription drug payments for the PPO, HMO, and EPO plans.
\$305,663,732	Health Claims Payments (net of recoveries) - Medical Claim Payments for the PPO Plan
\$20,000,000	Humana Admin. Fees (Employers Health Ins. Co.) - Administrative fees paid to Humana for the administration of the HMO plan
\$430,000,000	Humana (Employers Health Ins. Co.) - Medical Claim Payments for the HMO Plan
\$2,000,000	Humana Health Benefit Plan - Premium payments remitted to Humana for the Medicare Advantage Plan
\$250,000	People's Health - Premium payments remitted to People's Health for the Medicare Advantage Plan
\$9,000,000	United Behavioral Health - Payments made to the Mental Health/Substance Abuse provider
\$6,500,000	United Healthcare - Administrative fees paid to United Health for the administration of the EPO plan



## Other Charges (Continued)

Amount	Description
\$169,000,000	United Healthcare - Medical Claim Payments for the EPO Plan
\$500,000	Vantage Health Plan - Premium payments remitted to Vantage Health Plan for the Medicare Advantage Plan
\$5,000,000	LaChip V - Claim payment made on behalf of the LaCHIP Affordable Plan.
\$25,000	Family Opportunity Act - Allows low and middle-income families to access appropriate health care for their child with a disability through the Medicaid program
\$29,000,000	Life Payments/Dependent Life - Prudential - Premium payments made to Prudential Life Insurance for the Life insurance program
\$500,000	Starmount Life Insurance Co. - Premium payments made to Starmount Life Insurance for the Dental plan
\$364,120	Court Reporting/Legal Fees/Settlements/Staff Training
\$140,880	Datapath - Flexible Spending Account
\$672,000	Beech Street Corp. - Provides a national health care provider network to assist OGB's PPO plan members that need out-of-network services in emergency situation (loss of life or limb) when they travel outside of LA and the processing of claims that result under extraordinary conditions.
\$3,000	Flying Fish Creative Services - Provides access to career map catalog of online training courses to include defensive driving, blood borne pathogens, sexual harassment, violence in the workplace, etc.
\$11,000	Other Charges Professional Services - Services provided in specialized or highly technical fields by sources outside state government.
<b>\$1,218,629,732</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$231,569	Legislative Auditor Fees
\$18,268	DOA - Uniform Payroll System
\$65,280	State Civil Service Fees
\$8,315	Civil Service Training Series
\$165,000	Office of the Secretary of State (imaging/microfilm contract)
\$50,907	State Treasurer Fees
\$13,368	State Registry
\$57,091	Prison Enterprises - acquisitions
\$205	LA Property Assistance Assistance Agency
\$111,975	DOA - Office of State Printing
\$229,940	Office of Risk Management premiums
\$33,977	Maintenance in State-Owned Buildings
\$1,360	Rentals - LSU Alexandria, Pennington Biomedical, SLU
\$10,000	Westlaw subscription
\$21,500	DOA - Office of State Mail
\$900,000	Office of Telecommunication Management fees
\$1,700	Division of Administration - office supplies
<b>\$1,920,455</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,220,550,187</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$84,000	Capitalized automobile equal/greater than \$5000 - 4 Dodge Caravans
\$3,184	Equipment less than \$1000 - File Cabinets & Wood Desk



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$268,000	Capitalized computer software equal/greater than \$5000 - Oracle Tools, Oracle licenses, & VMWare Tools.
\$214,000	Capitalized computer hardware equal/greater than \$5000 - DASD disk drives, Replacement Sever
\$75,000	Hardware from \$1000 to \$4900 - APC Upgrade, Network Equipment
\$113,000	Software less than \$1000 - Miscellaneous Small Software for PC's, Microsoft Office Upgrades
\$30,000	Hardware less than \$1000 - Replace Outdated Printers & Unexpected Miscellaneous Hardware
\$7,600	Office Equipment from \$1000 to \$4900 - File Cabinets & Wood Desk
\$17,500	Capitalized office equipment equal/greater than \$5000 - File Cabinets
<b>\$812,284</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To improve the efficiency and effectiveness of the Office of Group Benefits' processes by 20% by June 30, 2010.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)  Formerly named "Average turnaround time for health claim payments [in days]"	10.00	2.36	8.00	8.00	6.00	6.00
K	Number of group health and accident claims processed annually (LAPAS CODE - 5912)  Formerly named "Number of Group Health and Accident Claims Processed"	6,000,000	6,899,946	6,000,000	6,000,000	7,000,000	7,000,000
K	Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)  Formerly named "Amount of health and accident claims payments"	\$ 575.0	\$ 435.3	\$ 432.5	\$ 432.5	\$ 470.4	\$ 470.4



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914)  Formerly named "Number of HMO members"	31,500	618	2,500	2,500	600	600
S	Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915)  Formerly named "Number of Indemnity Plan Members"	96,000	128,609	125,000	125,000	129,000	129,000

### State Group Benefits General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)	4.1	4.4	6.9	2.2	2.4	
Baseline number of group health and accident claims processed annually (LAPAS CODE - 5912)	6,431,033	6,087,794	5,948,463	5,643,399	6,899,946	
Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)	\$ 449.9	\$ 427.2	\$ 418.3	\$ 382.4	\$ 435.3	
Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914)	32,142	32,262	42,821	2,523	618	
Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915)	98,395	98,850	82,468	12,856	128,609	



## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,043,985	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	181,856,660	198,531,702	198,531,702	199,050,692	198,993,428	461,726
Fees and Self-generated Revenues	6,627,340	138,687,418	138,687,418	136,248,344	136,248,344	(2,439,074)
Statutory Dedications	287,994	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 198,815,979</b>	<b>\$ 347,219,120</b>	<b>\$ 347,219,120</b>	<b>\$ 345,299,036</b>	<b>\$ 345,241,772</b>	<b>\$ (1,977,348)</b>
<b>Expenditures &amp; Request:</b>						



## Office of Risk Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Administrative	\$ 11,945,414	\$ 14,900,621	\$ 14,900,621	\$ 15,480,537	\$ 15,423,273	\$ 522,652
Claims Losses and Related Payments	159,423,286	299,218,480	299,218,480	296,718,480	296,718,480	(2,500,000)
Contract Litigation	11,573,027	15,000,000	15,000,000	15,000,000	15,000,000	0
Division of Risk Litigation	15,874,252	18,100,019	18,100,019	18,100,019	18,100,019	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 198,815,979</b>	<b>\$ 347,219,120</b>	<b>\$ 347,219,120</b>	<b>\$ 345,299,036</b>	<b>\$ 345,241,772</b>	<b>\$ (1,977,348)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	134	134	134	129	129	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>134</b>	<b>134</b>	<b>134</b>	<b>129</b>	<b>129</b>	<b>(5)</b>





## 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, achieve and administer a cost-effective, comprehensive risk management program to preserve and protect the assets of the State of Louisiana and to handle and manage all tort litigation against the state for all agencies, boards and commissions of the State of Louisiana and any for 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	11,945,414	14,818,775	14,900,621	15,419,611	15,362,347	461,726
Fees and Self-generated Revenues	0	81,846	0	60,926	60,926	60,926
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 11,945,414	\$ 14,900,621	\$ 14,900,621	\$ 15,480,537	\$ 15,423,273	\$ 522,652
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 8,744,538	\$ 9,675,973	\$ 10,037,522	\$ 9,799,094	\$ 9,786,866	\$ (250,656)
Total Operating Expenses	1,153,431	2,122,875	2,122,875	2,686,467	2,652,500	529,625
Total Professional Services	101,809	260,300	260,300	264,465	260,300	0
Total Other Charges	1,891,039	2,727,473	2,365,924	2,655,511	2,648,607	282,683
Total Acq & Major Repairs	54,597	114,000	114,000	75,000	75,000	(39,000)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 11,945,414	\$ 14,900,621	\$ 14,900,621	\$ 15,480,537	\$ 15,423,273	\$ 522,652
<b>Authorized Full-Time Equivalents:</b>						
Classified	134	134	134	129	129	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	134	134	134	129	129	(5)

## 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.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 14,900,621	134	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	146,680	0	Annualize Classified State Employee Merits
0	149,498	0	Classified State Employees Merit Increases
0	22,053	0	Group Insurance for Active Employees
0	32,500	0	Group Insurance for Retirees
0	(283,950)	0	Salary Base Adjustment
0	(12,228)	0	Attrition Adjustment
0	(290,723)	(5)	Personnel Reductions
0	75,000	0	Acquisitions & Major Repairs
0	(114,000)	0	Non-Recurring Acquisitions & Major Repairs



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	60,926	0	Risk Management
0	26,754	0	Legislative Auditor Fees
0	5,252	0	Rent in State-Owned Buildings
0	1,383	0	Maintenance in State-Owned Buildings
0	(817)	0	UPS Fees
0	(5,988)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	199,052	0	Increases IAT Expenditures to more accurately reflect the funding needed for rental charges.
0	(30,365)	0	This adjustment reduces Other Compensation and Related Benefits funding levels to match projected funding needs for current Wage and Student salaries.
0	541,625	0	Provides funding for services provided by Office of Telecommunications Management and AT&T for voice/data services (\$8,000), contract renewal for the STARS claims system and the addition of an audit package (\$492,625), software upgrades for the Marshall & Swift building and insurance appraisal system (\$25,000), and the acquisition of new library management software for the Loss Prevention Safety unit's video library (\$4,000).
\$ 0	\$ 15,423,273	129	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 15,423,273	129	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 15,423,273	129	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$100,000	Tillinghast, Nelson & Warren (Accounting and Auditing)
\$30,000	Ron Jackson (Management Consultant)
\$50,000	Debbie Rogers (Management Consultant)
\$7,500	JP Morgan Chase (Banking Services)
\$10,000	Training consultant for agency annual meeting
\$10,000	Trial Net (Legal Invoices system)
\$2,500	ARM-Tech (National survey for Risk Factors)
\$50,300	Broker (Secures excess insurance )
<b>\$260,300</b>	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$177,157	Other Charges Miscellaneous - for professional expenses incurred throughout the year
\$238,451	Road Hazard and Safety Funds - provided to state agencies to use to reduce and/or eliminate hazards that could lead to costly future claims to the state.
<b>\$415,608</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,028	Uniform Payroll System (UPS) Fees
\$229,347	Office of Risk Management (ORM) Fees
\$49,009	Capitol Park Security Fees
\$267,960	DOA - Office of Computing Services Fees
\$152,255	Legislative Auditor Fees
\$11,000	State Treasurer Fees
\$3,471	Comprehensive Public Training Program (CPTP) Fees
\$23,515	Civil Service Fees
\$154,000	DOA - IAT-Salaries & related Benefits
\$122,000	State Police - Training
\$20,450	DOA - Office of State Printing & Forms Management
\$756,231	DOA - Office of Facility Corporation
\$7,503	DOA - Maintenance in State-owned Buildings
\$100,380	DOA - Office of State Mail
\$142,000	Office of Telecommunications Management fees
\$1,000	DOA - Lab fees
\$186,850	Miscellaneous
<b>\$2,232,999</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,648,607</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$50,000	Purchase two replacement vehicles for agency use
\$15,000	Purchase two replacement color printers
\$5,000	Purchase of a backup G:Drive system
\$5,000	Non-routine repairs to state vehicles not covered
<b>\$75,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

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

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 certifications that verify state agencies are following safety guidelines, losses will be reduced.

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of agencies audited and/or certified (LAPAS CODE - 11786)	100%	100%	100%	100%	100%	100%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Number of agencies audited (LAPAS CODE - 11788)	237	240		208	252
Safety Audits were suspended in FY 2005-2006 due to Hurricanes Katrina and Rita.					
Number of agencies passing audit (LAPAS CODE - 11789)	230	238		207	251
Safety Audits were suspended in FY 2005-2006 due to Hurricanes Katrina and Rita.					

**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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of contracts reviewed within four (4) working days (LAPAS CODE - 14690)	90%	95%	90%	90%	90%	90%

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of contracts received (LAPAS CODE - 21354)	167	116	115	145	147
Number of contracts processed within 4 days (LAPAS CODE - 21355)	153	103	111	144	140
Percentage of contracts processed within 4 days (LAPAS CODE - 14690)	92%	89%	97%	99%	95%

**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.**

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 requests for insurance certifications to the Office of Risk Management.



**Performance Indicators**

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent of certificates issued within 3 working days (LAPAS CODE - 14691)	95%	94%	95%	95%	95%	95%

**Administrative General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of certificates issued (LAPAS CODE - 21358)	1,166	1,293	1,112	1,276	1,141
Number of certificates issued within 3 working days (LAPAS CODE - 21359)	1,135	1,243	1,035	1,206	1,067



## 804\_E100 — Claims Losses and Related Payments

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

### Program Description

The mission of the Claims Losses and Related Payments Program is to fund the claims and loss related liabilities and expenses 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 Losses & Related Payments 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 10,043,985	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	142,463,967	150,612,908	160,569,047	160,569,047	160,569,047	0
Fees and Self-generated Revenues	6,627,340	138,605,572	128,649,433	126,149,433	126,149,433	(2,500,000)
Statutory Dedications	287,994	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 159,423,286</b>	<b>\$ 299,218,480</b>	<b>\$ 299,218,480</b>	<b>\$ 296,718,480</b>	<b>\$ 296,718,480</b>	<b>\$ (2,500,000)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	3,036,157	0	3,500,000	3,500,000	3,500,000	0
Total Other Charges	156,387,129	299,218,480	295,718,480	293,218,480	293,218,480	(2,500,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0





### Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 159,423,286	\$ 299,218,480	\$ 299,218,480	\$ 296,718,480	\$ 296,718,480	\$ (2,500,000)
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
FutureMedicalCareFund	\$ 287,994	\$ 10,000,000	\$ 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):
\$ 0	\$ 299,218,480	0	Existing Oper Budget as of 2/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (2,500,000)	0	This adjustment non-recurs one time funding provided for Survivor Benefits payments to the families of firefighters and police killed in the line of duty.
\$ 0	\$ 296,718,480	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 125,000,000	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 171,718,480	0	<b>Base Executive Budget FY 2009-2010</b>
<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>			
\$ 0	\$ 125,000,000	0	Funding provided in the Claims Losses and Related Payments Program for the payment of claims.
\$ 0	\$ 125,000,000	0	<b>Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>
\$ 0	\$ 296,718,480	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$1,000,000	Alvarez & Marshal (Accounting and Auditing)
\$500,000	David Shapiro (Accounting and Auditing)
\$800,000	Thomas and Associates (Case management for Worker's Compensation cases)
\$800,000	Elevator Tech (inspections)
\$400,000	Corvel (audits Worker's Compensation plan medical services fees)
<b>\$3,500,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$288,018,480	Miscellaneous Other Charges - claims payments, Worker's Compensation payments, Survivor Benefit payments, Future Medical payments, and commercial insurance premiums
\$2,000,000	Contract Adjustor Expenses
\$2,000,000	Contract Expert Witness Expenses
\$1,000,000	Other Charges - Recoveries on second injury claims
<b>\$293,018,480</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$150,000	State Police - Accident reconstruction
\$50,000	Board of Regency - Expert witness
<b>\$200,000</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



### Other Charges (Continued)

Amount	Description
\$293,218,480	TOTAL OTHER CHARGES

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

### 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.**

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					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage of claims on which recoveries were made (LAPAS CODE - 14692)	50%	31%	50%	50%	50%



## Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of claims possible subrogable (LAPAS CODE - 13383)	366	302	292	303	704
Number of claims subrogation was waived (LAPAS CODE - 13384)	Not Applicable	0	0	0	0
Number of claims which qualify for subrogation (LAPAS CODE - 21425)	366	302	292	303	704
Number of claims on which subrogation was collected (LAPAS CODE - 13385)	182	205	217	200	220
Average dollar amount of subrogation collected per claim (LAPAS CODE - 13386)	\$ 6,568	\$ 13,110	\$ 9,523	\$ 10,319	\$ 9,078
Dollar amount of subrogation collected (LAPAS CODE - 13387)	\$ 1,195,293	\$ 2,687,573	\$ 2,066,448	\$ 2,063,886	\$ 1,997,188

**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.**

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					
	Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K Percentage of new claims entered within three (3) working days of receipt (LAPAS CODE - 13392)	50%	61%	50%	50%	50%	50%



**Claims Losses and Related Payments General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of new claims reported (LAPAS CODE - 13393)	9,060	8,907	10,911	7,924	7,568
New claims entered within three (3) working days (LAPAS CODE - 13394)	4,509	4,242	4,044	5,017	4,634

**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.**

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**

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of claims processed within 90 days (LAPAS CODE - 13395)	30%	21%	30%	30%	30%	30%

**Claims Losses and Related Payments General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of claims closed (LAPAS CODE - 13396)	9,060	4,786	10,911	2,714	2,844
Number of claims closed within 90 working days of receipt (LAPAS CODE - 13397)	4,509	805	532	628	608
Percentage of claims closed within 90 days of receipt (LAPAS CODE - 13395)	27%	19%	5%	23%	21%





## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	11,573,027	15,000,000	13,062,034	13,062,034	13,062,034	0
Fees and Self-generated Revenues	0	0	1,937,966	1,937,966	1,937,966	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,573,027</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,573,027	15,000,000	15,000,000	15,000,000	15,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,573,027</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 0</b>



## Contract Litigation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000,000	0	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 15,000,000	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 15,000,000	0	Grand Total Recommended

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.





### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$15,000,000	Contract Attorney Expenses
<b>\$15,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.	
<b>\$15,000,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.	

### 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.**

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					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of contracts processed within three (3) weeks (LAPAS CODE - 14693)	90%	92%	90%	90%	90%	90%



### Contract Litigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of contracts issued (LAPAS CODE - 21462)	545	679	801	899	923
Number of contracts issued within 3 weeks (LAPAS CODE - 21463)	430	416	329	701	853
Percentage of contracts issued within 3 weeks (LAPAS CODE - 14693)	79	61	41	78	92



## 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 actions.

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 attorney costs are paid.

### Division of Risk Litigation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	15,874,252	18,100,019	10,000,000	10,000,000	10,000,000	0
Fees and Self-generated Revenues	0	0	8,100,019	8,100,019	8,100,019	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 15,874,252</b>	<b>\$ 18,100,019</b>	<b>\$ 18,100,019</b>	<b>\$ 18,100,019</b>	<b>\$ 18,100,019</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	15,874,252	18,100,019	18,100,019	18,100,019	18,100,019	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 15,874,252</b>	<b>\$ 18,100,019</b>	<b>\$ 18,100,019</b>	<b>\$ 18,100,019</b>	<b>\$ 18,100,019</b>	<b>\$ 0</b>



## Division of Risk Litigation Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 18,100,019	0	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 18,100,019	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 18,100,019	0	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 18,100,019	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2009-2010.



### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding recommended for Other Charges for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$18,100,019	State Attorney General Fees - Risk Litigation Services
<b>\$18,100,019</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

### 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.**

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: Provides funding for reimbursement of the Division of Risk Litigation in the Louisiana Department of Justice for the costs incurred for the professional legal defense of claims made against the state.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of costs entered on claims within 45 days of receipt (LAPAS CODE - 10436)	100%	100%	100%	100%	100%	100%



### Division of Risk Litigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of entries made to claims (LAPAS CODE - 21467)	16,967	16,306	18,612	17,798	16,355
Number of entries made to claims within 45 days of receipt (LAPAS CODE - 21468)	16,967	16,306	18,612	17,798	16,355
Amount paid to Division of Risk Litigation (LAPAS CODE - 21469)	\$ 11,739,986	\$ 12,686,245	\$ 13,267,874	\$ 14,298,685	\$ 16,899,026



## 21-805 — Administrative Services

### Agency Description

The mission of Administrative Services is to provide design, printing, warehousing and distribution assistance and services to the agencies in state government. Additionally, Administrative Services is to provide quality mail, messenger and bar coding services to the agencies.

The goals of Administrative Services are:

- I. To provide quality, timely service at a cost equal to or less than commercial vendors by utilizing resources within state government as well as in the private sector.
- II. To provide the most economical procurement and production of printing services in a quick and efficient manner.
- III. To provide quality, cost effective messenger, mail processing, and presorting services utilizing resources within state government as well as in the private sector.

Administrative Services has only one program: State Printing, Forms Management & State Mailing Operations.

For additional information, see:

[State Printing and Forms Management](#)

[State Mail](#)

### Administrative Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	7,732,900	9,074,637	9,112,420	9,254,806	9,164,581	52,161
Fees and Self-generated Revenues	157,814	223,421	223,421	253,918	252,077	28,656
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,890,714</b>	<b>\$ 9,298,058</b>	<b>\$ 9,335,841</b>	<b>\$ 9,508,724</b>	<b>\$ 9,416,658</b>	<b>\$ 80,817</b>
<b>Expenditures &amp; Request:</b>						



## Administrative Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Administrative Services	\$ 7,890,714	\$ 9,298,058	\$ 9,335,841	\$ 9,508,724	\$ 9,416,658	\$ 80,817
<b>Total Expenditures &amp; Request</b>	\$ 7,890,714	\$ 9,298,058	\$ 9,335,841	\$ 9,508,724	\$ 9,416,658	\$ 80,817
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	53	53	53	53	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	57	53	53	53	53	0





## 805\_E000 — Administrative Services

Program Authorization: R.S. 49:205

### Program Description

The mission of State Printing, Forms Management & State Mail Operations is to provide design, printing, warehousing, and distribution assistance and service to the agencies within state government. Additionally, it is to provide quality mail, messenger and bar coding services to the agencies.

The goals of the program are:

- To provide the most economical procurement and production of printing services in a quick and efficient manner.
- To provide quality, timely 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 quality, cost effective messenger mail, regular mail processing and presorting services utilizing resources within state government as well as in the private sector.

The activities of the program are:

- To provide design assistance.
- To provide the most economical procurement and production of products.
- To provide warehousing & distribution on a “bill as shipped” basis.
- To provide quality, cost effective messenger, mail processing and presorting services and to integrate a “print to mail” philosophy into the services 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 and “bill as shipped” invoicing.

### Administrative Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	7,732,900	9,074,637	9,112,420	9,254,806	9,164,581	52,161
Fees and Self-generated Revenues	157,814	223,421	223,421	253,918	252,077	28,656



## Administrative Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,890,714</b>	<b>\$ 9,298,058</b>	<b>\$ 9,335,841</b>	<b>\$ 9,508,724</b>	<b>\$ 9,416,658</b>	<b>\$ 80,817</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,611,955	\$ 3,041,232	\$ 2,977,411	\$ 3,111,998	\$ 3,111,998	\$ 134,587
Total Operating Expenses	4,370,881	5,113,032	5,131,061	5,213,159	5,131,061	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	896,230	976,794	1,022,586	1,061,067	1,051,099	28,513
Total Acq & Major Repairs	11,648	167,000	204,783	122,500	122,500	(82,283)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,890,714</b>	<b>\$ 9,298,058</b>	<b>\$ 9,335,841</b>	<b>\$ 9,508,724</b>	<b>\$ 9,416,658</b>	<b>\$ 80,817</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	57	53	53	53	53	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>57</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>

## Source of Funding

This program is funded from Interagency Transfers and from Fees & Self-generated Revenues 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	\$ 37,783	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,335,841	53	Existing Oper Budget as of 2/1/09
<b>Statewide Major Financial Changes:</b>			
0	47,458	0	Annualize Classified State Employee Merits
0	40,669	0	Classified State Employees Merit Increases
0	7,511	0	Group Insurance for Active Employees
0	3,768	0	Group Insurance for Retirees
0	(3,432)	0	Group Insurance Base Adjustment



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(481)	0	Salary Base Adjustment
0	122,500	0	Acquisitions & Major Repairs
0	(167,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(37,783)	0	Non-recurring Carryforwards
0	28,656	0	Risk Management
0	(299)	0	UPS Fees
0	156	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	39,094	0	This adjustment funds Salaries-Overtime & Termination at \$30,430 and \$14,208, based on average of prior 3 year actuals.
\$ 0	\$ 9,416,658	53	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 9,416,658	53	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 9,416,658	53	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
<b>Interagency Transfers:</b>	
\$18,720	DOA - Finance and Support Services
\$6,655	DOA - Civil Service Fees
\$976	DOA - Comprehensive Public Training Program (CPTP) Fees
\$2,624	DOA - Uniform Payroll System (UPS) Fees
\$35,726	DOA - LFPAA, LPAA, DEQ, etc.
\$115,242	DOA - Office of Risk Management Fees
\$26,517	DOA - Office of Telecommunications Management Fees
\$504,500	DOA - Office of State Printing
\$28,300	DOA - Office of State Mail



## Other Charges (Continued)

Amount	Description
\$25,156	DOA - Office of Computing Services
\$2,000	DOA - State Buildings & Grounds
\$247,000	DOA - LEAF payments for 2 presses, 1 plate setter, 1 paper folder and 1 printing system
\$6,900	DOA - Office Supplies from LPAA, LFPAA, etc.
\$15,783	DOA - LPAA for office equipment purchased
\$15,000	DOA - LFPAA for purchase of used vehicles
<b>\$1,051,099</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,051,099</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$80,000	Purchase of a new 2-color press
\$30,000	Purchase a replacement color copier/printer
\$7,500	Purchase software upgrades
\$5,000	Purchase of a new paper punch
<b>\$122,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To complete 90% of Forms Management customer orders within 6 days of receipt through June 30, 2013.

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					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of customer orders completed within 6 days of receipt. (LAPAS CODE - 11798)	Not Applicable	Not Applicable	90	90	90	90
Previously showed the # of days to ship 90% of orders.							



**2. (KEY) To complete 90% of State Printing customer orders by the requested due date through June 30, 2013.**

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					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	The percentage of print orders completed accurately by requested due date. (LAPAS CODE - 22426)	Not Applicable	Not Applicable	90	90	90	90
Previously showed expected print impressions per year.							

**3. (KEY) To maintain barcode reject rate at 9.5% in Presorted First Class Mail through June 30, 2013.**

Children's Budget: 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percent Presorted First Class Mail Rejects (LAPAS CODE - 5995)	10.0%	9.6%	9.5%	9.5%	9.5%	9.5%



### Administrative Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percent of presorted first class mail rejects (LAPAS CODE - 5995)	8.70%	10.80%	8.40%	9.20%	9.60%



## 21-806 — Louisiana Property Assistance

### Agency Description

The mission of Louisiana Property Assistance Agency is to provide for the accountability of the state’s moveable property using sound management practices; to ensure that all state agencies comply with the State Property Control and Fleet Management Regulations; to provide a savings and return on state and federal monies through redistribution and sale of surplus property; and to track the utilization of the state’s fleet of passenger vehicles.

The goals of Louisiana Property Assistance Agency are:

- I. 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, Sections 321-332 & Part XIII, Sections 360-364).
- II. To provide pickup services for surplus property that meet the needs of our customers while being timely and efficient (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections 360-364).

For additional information, see:

[Louisiana Property Assistance](#)

### Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	747,537	857,553	857,553	760,958	756,145	(101,408)
Fees and Self-generated Revenues	5,469,708	4,178,491	4,178,491	3,756,982	3,733,483	(445,008)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,217,245</b>	<b>\$ 5,036,044</b>	<b>\$ 5,036,044</b>	<b>\$ 4,517,940</b>	<b>\$ 4,489,628</b>	<b>\$ (546,416)</b>
<b>Expenditures &amp; Request:</b>						
Louisiana Property Assistance Program	\$ 6,217,245	\$ 5,036,044	\$ 5,036,044	\$ 4,517,940	\$ 4,489,628	\$ (546,416)



## Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 6,217,245	\$ 5,036,044	\$ 5,036,044	\$ 4,517,940	\$ 4,489,628	\$ (546,416)
<b>Authorized Full-Time Equivalents:</b>						
Classified	44	42	42	41	41	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	44	42	42	41	41	(1)





## 806\_E000 — Louisiana Property Assistance Program

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

### Program Description

The mission of Louisiana Property Assistance is to provide for the accountability of the state’s moveable property using sound management practices; to ensure that all state agencies comply with the State Property Control and Fleet Management Regulations; to provide a savings and return on state and federal monies through redistribution and sale of surplus property; and to track the utilization of the state’s fleet of passenger vehicles.

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, Sections 321-332 & Part XIII, Sections 360-364).
- To provide pickup service for surplus property that meets the needs of customers while being timely and efficient (R.S. 39 part XI, Sections 321-332 & Part XIII, Sections 360-364).

### Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	747,537	857,553	857,553	760,958	756,145	(101,408)
Fees and Self-generated Revenues	5,469,708	4,178,491	4,178,491	3,756,982	3,733,483	(445,008)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 6,217,245</b>	<b>\$ 5,036,044</b>	<b>\$ 5,036,044</b>	<b>\$ 4,517,940</b>	<b>\$ 4,489,628</b>	<b>\$ (546,416)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,980,000	\$ 2,226,940	\$ 2,084,721	\$ 1,978,208	\$ 1,978,208	\$ (106,513)
Total Operating Expenses	672,368	814,290	946,202	954,585	944,387	(1,815)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,557,377	1,507,814	1,518,121	1,585,147	1,567,033	48,912
Total Acq & Major Repairs	7,500	487,000	487,000	0	0	(487,000)



## Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 6,217,245</b>	<b>\$ 5,036,044</b>	<b>\$ 5,036,044</b>	<b>\$ 4,517,940</b>	<b>\$ 4,489,628</b>	<b>\$ (546,416)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	44	42	42	41	41	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>44</b>	<b>42</b>	<b>42</b>	<b>41</b>	<b>41</b>	<b>(1)</b>

## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 5,036,044	42	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	33,147	0	Annualize Classified State Employee Merits
0	26,490	0	Classified State Employees Merit Increases
0	5,231	0	Group Insurance for Active Employees
0	2,700	0	Group Insurance for Retirees
0	(116,679)	0	Salary Base Adjustment
0	(49,375)	(1)	Personnel Reductions
0	(487,000)	0	Non-Recurring Acquisitions & Major Repairs
0	49,282	0	Risk Management
0	(238)	0	UPS Fees
0	(132)	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(11,042)	0	This adjustment funds Salaries-Overtime & Termination at \$59,838 and \$9,120, based on average of prior 3 year actuals.



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,200	0	Funding provides an increase in Operating Services for host and maintenance costs associated with the Protege Software used by the agency to track necessary data for reporting annual property certifications, valuations, and depreciation calculations, as well as, to make fleet management decisions.
\$ 0	\$ 4,489,628	41	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 4,489,628	41	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 4,489,628	41	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$104,134	Miscellaneous Charges - reimbursements to state agencies for the portion of the proceeds from the resale of surplus property purchased with certain Federal funds, grants or revolving funds that require reimbursement upon the resale of property purchased with these funds
<b>\$104,134</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$25,000	DOA - Office of State Printing
\$43,364	DOA - Office of Computing Services Fees
\$149,589	Office of Risk Management
\$242,295	DOA - LEAF payments for 17 currently financed vehicles and 24 additional vehicles to be purchased
\$18,000	DOA - Office of State Mail
\$35,000	Office of Telecommunication Management
\$948,651	Miscellaneous Interagency Transfers - Uniform Payroll System (UPS) Fees, Office of Financial Support Services (OFSS) Fees, Prison Enterprises and Dixon Correctional Institute (DCI) Fees, Reimbursements to State Agencies for items sold by LPAA and originally purchased with Federal or Self-generated Revenues.
\$1,000	Office Supplies
<b>\$1,462,899</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,567,033</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

### 1. (KEY) To ensure that at least 95% of the state's moveable property accounts remain compliant with the Louisiana Property Assistance Agency's rules and regulations through June 30, 2013.

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					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95.0%	94.0%	95.0%	95.0%	95.0%	95.0%

### 2. (KEY) To pick up 95% of agencies' surplus property within 45 days of their request for pickup by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95.0%	63.0%	95.0%	95.0%	95.0%	95.0%

**Louisiana Property Assistance Program General Performance Information**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	75.3%	92.0%	87.0%	58.0%	55.0%
Percentage of state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	98.0%	96.0%	94.0%	92.0%	94.0%



## 21-807 — Federal Property Assistance

### Agency Description

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

The goal of Louisiana Federal Property Assistance Agency is:

To assure Louisiana's use of federal surplus property and improve our operations by maximizing the percentage of property donated annually within Louisiana.

For additional information, see:

### Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	946,956	1,350,671	1,350,671	1,318,617	1,301,710	(48,961)
Fees and Self-generated Revenues	2,840,867	3,510,573	3,510,573	3,428,377	3,384,435	(126,138)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,787,823</b>	<b>\$ 4,861,244</b>	<b>\$ 4,861,244</b>	<b>\$ 4,746,994</b>	<b>\$ 4,686,145</b>	<b>\$ (175,099)</b>
<b>Expenditures &amp; Request:</b>						
Federal Property Assistance	\$ 3,787,823	\$ 4,861,244	\$ 4,861,244	\$ 4,746,994	\$ 4,686,145	\$ (175,099)
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,787,823</b>	<b>\$ 4,861,244</b>	<b>\$ 4,861,244</b>	<b>\$ 4,746,994</b>	<b>\$ 4,686,145</b>	<b>\$ (175,099)</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>



## 807\_E000 — Federal Property Assistance

Program Authorization: Public Law 94-519: Executive Order KBB 2007-10

### Program Description

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

The goal of the Federal Property Assistance Agency 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	946,956	1,350,671	1,350,671	1,318,617	1,301,710	(48,961)
Fees and Self-generated Revenues	2,840,867	3,510,573	3,510,573	3,428,377	3,384,435	(126,138)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,787,823</b>	<b>\$ 4,861,244</b>	<b>\$ 4,861,244</b>	<b>\$ 4,746,994</b>	<b>\$ 4,686,145</b>	<b>\$ (175,099)</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 678,220	\$ 712,288	\$ 730,397	\$ 759,133	\$ 759,133	\$ 28,736
Total Operating Expenses	2,937,060	3,821,066	3,802,957	3,860,966	3,800,117	(2,840)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	48,420	52,890	52,890	54,795	54,795	1,905
Total Acq & Major Repairs	124,123	275,000	275,000	72,100	72,100	(202,900)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,787,823</b>	<b>\$ 4,861,244</b>	<b>\$ 4,861,244</b>	<b>\$ 4,746,994</b>	<b>\$ 4,686,145</b>	<b>\$ (175,099)</b>



## Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	12	12	12	12	12	0

## Source of Funding

This program is funded from Interagency Transfers and from Fees & Self-generated Revenues 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,861,244	12	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	11,787	0	Annualize Classified State Employee Merits
0	9,417	0	Classified State Employees Merit Increases
0	1,786	0	Group Insurance for Active Employees
0	7,864	0	Group Insurance for Retirees
0	(1,900)	0	Salary Base Adjustment
0	72,100	0	Acquisitions & Major Repairs
0	(275,000)	0	Non-Recurring Acquisitions & Major Repairs
0	1,318	0	Risk Management
0	(121)	0	UPS Fees
0	708	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			





### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(3,058)	0	This adjustment funds Salaries-Overtime & Termination at \$8,777 and \$6,042, based on average of prior 3 year actuals
\$ 0	\$ 4,686,145	12	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 4,686,145	12	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 4,686,145	12	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
	<b>Interagency Transfers:</b>
\$4,160	Division of Administration - Office of Finance and Support Services
\$2,102	Civil Service Fees
\$268	Comprehensive Public Training Program (CPTP) Fees
\$449	Uniform Payroll System (UPS) Fees
\$19,406	Office of Risk Management (ORM) Fees
\$5,500	Office of Telecommunications Management (OTM) Fees
\$1,917	DOA - Office of State Printing
\$5,000	DOA - Office of State Mail
\$15,552	DOA - Office of Computer Services
\$441	Department of Public Safety
<b>\$54,795</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$54,795</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$3,600	Replace an existing fuel pump
\$22,500	one-time purchase of 3 warehouse evaporative cooling fans
\$10,000	Replace existing diesel fuel tank
\$36,000	Purchase pallet rack frames and decking for a new warehouse
<b>\$72,100</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To donate 50% of the federal surplus property allocated by June 30, 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	To donate 50% of the federal surplus property allocated by June 30, 2013. (LAPAS CODE - 10444)	50%	57%	50%	50%	50%	50%



### Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Dollar value of property received (LAPAS CODE - 21496)	\$ 8,193,001	\$ 8,501,354	\$ 24,510,200	\$ 11,073,934	\$ 9,838,984
Dollar value of property donated (LAPAS CODE - 21497)	\$ 2,478,716	\$ 4,168,030	\$ 15,856,686	\$ 8,824,060	\$ 5,561,675
Percentage of property donated (LAPAS CODE - 10444)	30%	53%	65%	80%	57%



## 21-808 — Office of Telecommunications Management

### Agency Description

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

The goals of the Office of Telecommunications Management are:

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

For additional information, see:

[Office of Telecommunications Management](#)

### Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	54,492,293	55,895,762	55,895,762	56,683,370	61,137,684	5,241,922
Fees and Self-generated Revenues	706,807	2,350,722	2,350,722	2,344,245	2,329,863	(20,859)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 55,199,100</b>	<b>\$ 58,246,484</b>	<b>\$ 58,246,484</b>	<b>\$ 59,027,615</b>	<b>\$ 63,467,547</b>	<b>\$ 5,221,063</b>
<b>Expenditures &amp; Request:</b>						



## Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Telecommunications Management	\$ 55,199,100	\$ 58,246,484	\$ 58,246,484	\$ 59,027,615	\$ 63,467,547	\$ 5,221,063
<b>Total Expenditures &amp; Request</b>	\$ 55,199,100	\$ 58,246,484	\$ 58,246,484	\$ 59,027,615	\$ 63,467,547	\$ 5,221,063
<b>Authorized Full-Time Equivalents:</b>						
Classified	116	104	104	97	94	(10)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	116	104	104	97	94	(10)



## 808\_E000 — Telecommunications Management

Program Authorization: Act 153 of the 1982 Regular Session; Act 1997 (no. 1098) of the 1997 Regular Session; LA R.S. 39:140-143; Act 745 of the 1989 Regular Session (Amended 1752 and 1753); Act 152 of the 1982 Regular Session; Act 772 of the 2001 Regular Session; LA R.S. 39: 1751-1755; Act 876 of the 1990 Regular Session

### Program Description

The program mission of the Office of Telecommunications Management 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 program goals of the Office of Telecommunications Management are:

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

The program activities of the Office of Telecommunications Management are:

- 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 provides the following services on behalf of state agencies to provide cost effective telecommunications products:

- OTM procures goods and services through utilization of the competitive bid process. 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.
- 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.

### Telecommunications Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	54,492,293	55,895,762	55,895,762	56,683,370	61,137,684	5,241,922
Fees and Self-generated Revenues	706,807	2,350,722	2,350,722	2,344,245	2,329,863	(20,859)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



## Telecommunications Management Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Means of Financing</b>	\$ 55,199,100	\$ 58,246,484	\$ 58,246,484	\$ 59,027,615	\$ 63,467,547	\$ 5,221,063
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 6,710,990	\$ 7,849,148	\$ 7,849,148	\$ 7,741,838	\$ 7,382,270	\$ (466,878)
Total Operating Expenses	278,996	628,921	628,921	628,921	628,921	0
Total Professional Services	30,870	51,000	51,000	0	15,000	(36,000)
Total Other Charges	48,165,194	49,679,315	49,664,315	49,600,131	54,384,631	4,720,316
Total Acq & Major Repairs	13,050	38,100	53,100	1,056,725	1,056,725	1,003,625
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	\$ 55,199,100	\$ 58,246,484	\$ 58,246,484	\$ 59,027,615	\$ 63,467,547	\$ 5,221,063
<b>Authorized Full-Time Equivalents:</b>						
Classified	116	104	104	97	94	(10)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	116	104	104	97	94	(10)

## 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 58,246,484	104	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	116,308	0	Annualize Classified State Employee Merits
0	112,957	0	Classified State Employees Merit Increases
0	17,507	0	Group Insurance for Active Employees
0	12,500	0	Group Insurance for Retirees
0	(16,445)	0	Group Insurance Base Adjustment
0	(43,640)	0	Salary Base Adjustment
0	(666,065)	(10)	Personnel Reductions
0	1,056,725	0	Acquisitions & Major Repairs
0	(53,100)	0	Non-Recurring Acquisitions & Major Repairs





### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	7,286	0	Risk Management
0	2,783	0	Legislative Auditor Fees
0	(17,446)	0	Maintenance in State-Owned Buildings
0	(300)	0	UPS Fees
0	109,375	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	1,368,500	0	Adjustments provide for Other Charges Acquisitions. These assets are used in providing telecommunication lines of services directly to state agencies and necessary repairs to equipment and data lines within state buildings.
0	(125,000)	0	Non-recurs Professional Services in Other Charges. These professional services contracts with subject matter experts are utilized in direct support of telecommunication lines of services consumed by state agencies. Examples are ENS security, CTI application development, IPT (Internet Protocol Telecommunications) implementation.
0	(898,300)	0	Non-recurs Acquisitions in Other Charges. These assets are used in direct support of telecommunication lines of services consumed by state agencies, such as network routers, servers, telecommunication software, etc.
0	15,000	0	Adjustment provides funding for Professional Services related to the switch from a mainframe to a server-based product for the Stonehouse software Office of Telecommunications currently utilizes for their Expense Management System. The software vendor (Symphony) will no longer provide support for the mainframe version of the Stonehouse software after July 2009. AJS Consulting, LLC will provide the consulting services.
0	857,418	0	Adjustments provide for increases in costs for LEAF third-party lease payments (\$856,918) and reproduction services through the Office of Forms Management (\$500).
0	50,000	0	Adjustments provide for Other Charges Professional Services for staff augmentation for Enhanced Network Services Security.
0	3,366,000	0	Adjustments provide additional funding for Other Charges Miscellaneous for the payment of third party vendor-provided telecommunications products and services, such as Network and Wireless Services, based on increases in agency consumption.
0	(51,000)	0	Non-recurs Professional Services. Professional Services contracts provide expertise in areas such as engineering, cost allocation, integrated accounting systems, coordination and completion of planning, consulting and billing verification for voice telephone services to state agencies, etc.
\$ 0	\$ 63,467,547	94	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 63,467,547	94	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 63,467,547	94	<b>Grand Total Recommended</b>



## Professional Services

Amount	Description
\$15,000	Stonehouse software server-based product implementation
<b>\$15,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$47,747,619	Other Charges Miscellaneous - Charges for local, long distance, network, and wireless services, as well as equipment rental and maintenance services
\$1,368,500	Other Charges Acquisitions - ISDN sets, cable plants, replacement patch panels, cabling, LAN equipment, network routing/switching (LAN/WAN) hardware, etc. used to provide telecommunication lines of service directly to state agencies and repairs to equipment and data lines within state facilities.
\$296,896	Other Charges - IAT
\$50,000	Other Charges - Professional Services
\$1,200	Tuition Reimbursement
<b>\$49,464,215</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$77,915	Capitol Park Security Fees
\$22,523	Legislative Auditor Fees
\$5,045	Uniform Payroll System (UPS) Fees
\$1,000	Division of Administration - Office of State Printing
\$91,531	Office of Risk Management (ORM) Fees
\$166,554	Division of Administration - State Buildings & Grounds
\$2,917,811	Division of Administration LEAF/MIPA financing - payments for Cisco equipment; DWDM equipment for the Beinville and Iberville buildings; equipment to provide and/or support data dial tone service; equipment to provide and/or support standard dial tone service; equipment for MPLS conversion project; IPT call servers, gateways and sets; LAN/WAN networking monitoring equipment; etc.
\$21,000	Division of Administration - State Mail Operations & Messenger Service
\$299,000	Office of Telecommunications Management (OTM) Fees: local service, LINC long distance, video conferencing, 800 service, data lines and circuits, radio paging, support services and processing fee
\$1,000	Secretary of State - Archives
\$8,000	Buildings & Grounds - minor repair in building
\$1,309,037	Office of Computing Services (OCS) Fees
<b>\$4,920,416</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$54,384,631</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$18,000	Purchase one replacement vehicle for agency use
\$750,000	Purchase of a perpetual software license for Stonehouse server based product
\$250,000	Implementation of the new Stonehouse server based product including data conversion from the existing system
\$14,000	Stonehouse Equipment Servers



### Acquisitions and Major Repairs (Continued)

Amount	Description
\$400	Acquisitions less than \$1000
\$5,100	Replacement disk drives, modems, and dual core processor laptops
\$2,625	Data processing software
\$7,000	Network printers
\$1,100	Office furniture
\$8,500	Digital projector, speakers, and instillation
<b>\$1,056,725</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To provide outbound intrastate long distance services to state agencies at rates which are 66% of AT&T's LINC comparable commercially available Louisiana business rates which includes all applicable regulatory fees, surcharges and trunking assessments for station offerings from fiscal years 2005-2006 through fiscal year 2009-2010.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	OTM Rate as a percent of generally available commercial long distance rate (efficiency) (LAPAS CODE - 21086)	66%	44%	52%	52%	52%	52%

**2. (KEY) To provide Basic Class Standard Dial Tone service to state agencies at rates equal to or less than 67% of AT&T's commercially available published Louisiana tariffed rates for a 1,000 station Centrex offering during fiscal years 2005-2006 through fiscal year 2009-2010.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	OTM Rate as a percent of the generally available commercial Centrex rate (LAPAS CODE - 21207)	67%	64%	67%	67%	67%	67%

### 3. (KEY) To reduce the OTM service order interval for 90% of Standard Dial Tone line of service - Basic Class service orders from 4.0 days to 3.0 days, by June 30, 2010.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	OTM Service Orders percent (LAPAS CODE - 21210)	90%	95%	90%	90%	90%	90%
S	OTM Service Objective Days (quality) (LAPAS CODE - 21211)	4	3	4	4	3	3



## 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	672,454	714,656	714,656	746,179	714,760	104
Fees and Self-generated Revenues	280,405	705,885	705,885	708,657	726,770	20,885
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 952,859</b>	<b>\$ 1,420,541</b>	<b>\$ 1,420,541</b>	<b>\$ 1,454,836</b>	<b>\$ 1,441,530</b>	<b>\$ 20,989</b>
<b>Expenditures &amp; Request:</b>						
DPS Cafeteria Operations	\$ 952,859	\$ 1,420,541	\$ 1,420,541	\$ 1,454,836	\$ 1,441,530	\$ 20,989
<b>Total Expenditures &amp; Request</b>	<b>\$ 952,859</b>	<b>\$ 1,420,541</b>	<b>\$ 1,420,541</b>	<b>\$ 1,454,836</b>	<b>\$ 1,441,530</b>	<b>\$ 20,989</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	9	9	9	8	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>(1)</b>



## 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, 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	672,454	714,656	714,656	746,179	714,760	104
Fees and Self-generated Revenues	280,405	705,885	705,885	708,657	726,770	20,885
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 952,859</b>	<b>\$ 1,420,541</b>	<b>\$ 1,420,541</b>	<b>\$ 1,454,836</b>	<b>\$ 1,441,530</b>	<b>\$ 20,989</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 322,324	\$ 540,524	\$ 540,524	\$ 544,620	\$ 544,860	\$ 4,336
Total Operating Expenses	574,569	817,914	817,914	831,001	817,914	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	32,014	62,103	62,103	79,215	78,756	16,653
Total Acq & Major Repairs	23,952	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### DPS Cafeteria Operations Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 952,859	\$ 1,420,541	\$ 1,420,541	\$ 1,454,836	\$ 1,441,530	\$ 20,989
<b>Authorized Full-Time Equivalents:</b>						
Classified	13	9	9	9	8	(1)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	13	9	9	9	8	(1)

### 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,420,541	9	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	5,760	0	Annualize Classified State Employee Merits
0	595	0	Classified State Employees Merit Increases
0	1,498	0	Group Insurance for Active Employees
0	2,276	0	Group Insurance for Retirees
0	(7,528)	0	Group Insurance Base Adjustment
0	67,098	0	Salary Base Adjustment
0	(65,363)	(1)	Personnel Reductions
0	16,757	0	Risk Management
0	(104)	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,441,530	8	<b>Recommended FY 2009-2010</b>
\$ 0	0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,441,530	8	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 1,441,530	8	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$0	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$0	This program does not have funding for Other Charges for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$48,877	Office of Risk Management (ORM)
\$99	Comprehensive Public Training Program (CPTP) Fees
\$677	Civil Service Fees
\$394	Uniform Payroll System (UPS) Fees
\$16,980	Office of Telecommunications (OTM)
\$11,729	State Police - Auto Maintenance and Repairs
<b>\$78,756</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$78,756</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.





## Performance Information

### 1. (KEY) To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2013.

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

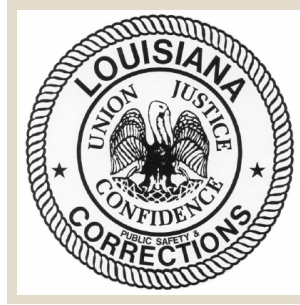
Explanatory Note: The opening of the JESTC Cafeteria will result in an increase in service to the Department of Public Safety (DPS) staff, commissioned officers in training, other state and local government agencies, commercial organizations in contract with DPS, and DPS inmates who are housed and working at JESTC.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Sales to state agencies (LAPAS CODE - 6000)	\$ 1,052,080	\$ 1,169,165	\$ 604,653	\$ 604,653	\$ 807,394	\$ 692,303
K	Sales to customers (LAPAS CODE - 6001)	\$ 848,331	\$ 481,910	\$ 205,575	\$ 205,575	\$ 705,885	\$ 729,480



## 21-811 — Prison Enterprises



### Agency Description

The mission of the Prison Enterprises is to utilize the resources of the Department of Public Safety and Corrections, Corrections Services, in the production of food, fiber, and other necessary items used by the inmates in order to lower the cost of incarceration; to provide products and services to State agencies and agencies of parishes, municipalities, and other political subdivisions; and to provide work opportunities for inmates. In addition to the Program Goals listed below, goals of Prison Enterprises are: to promote and expand private sector involvement in prison-based work programs through PS/PIE activities; to increase the volume of sales to parish and local governmental entities, including non-profit organizations with particular emphasis on correctional institutions; to realize maximum productivity in farming, livestock, and swine operations, meeting or exceeding State and regional yields and prices for similar operations; to support the CORE (Corrections Organized for Re-entry) initiative and establish re-entry programs; and to increase efficiency and reduce costs in Prison Enterprises' administrative and field operations.

The goals of the Prison Enterprises program are:

- I. Ensure total customer satisfaction with Prison Enterprises' products and services.
- II. Maintain certification under the American Correctional Association Performance-Based Standards for Correctional Industries.

This agency has one program: Prison Enterprises.

For additional information, see:

[Prison Enterprises](#)

[Louisiana Legislative Fiscal Office](#)

## Prison Enterprises Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	21,925,905	25,715,808	25,715,808	26,985,002	26,698,576	982,768
Fees and Self-generated Revenues	7,159,372	8,795,398	8,795,398	9,231,857	9,133,818	338,420
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,085,277</b>	<b>\$ 34,511,206</b>	<b>\$ 34,511,206</b>	<b>\$ 36,216,859</b>	<b>\$ 35,832,394</b>	<b>\$ 1,321,188</b>
<b>Expenditures &amp; Request:</b>						
Prison Enterprises	\$ 29,085,277	\$ 34,511,206	\$ 34,511,206	\$ 36,216,859	\$ 35,832,394	\$ 1,321,188
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,085,277</b>	<b>\$ 34,511,206</b>	<b>\$ 34,511,206</b>	<b>\$ 36,216,859</b>	<b>\$ 35,832,394</b>	<b>\$ 1,321,188</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	87	85	85	85	80	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>87</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>80</b>	<b>(5)</b>



## 811\_E000 — Prison Enterprises

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

### Program Description

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 (LSP) to raise a large variety 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. 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
<b>State General Fund by:</b>						
Total Interagency Transfers	21,925,905	25,715,808	25,715,808	26,985,002	26,698,576	982,768
Fees and Self-generated Revenues	7,159,372	8,795,398	8,795,398	9,231,857	9,133,818	338,420
Statutory Dedications	0	0	0	0	0	0



### Prison Enterprises Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 29,085,277</b>	<b>\$ 34,511,206</b>	<b>\$ 34,511,206</b>	<b>\$ 36,216,859</b>	<b>\$ 35,832,394</b>	<b>\$ 1,321,188</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 4,989,535	\$ 5,427,371	\$ 5,427,371	\$ 5,786,094	\$ 5,472,532	\$ 45,161
Total Operating Expenses	18,582,643	22,950,273	22,950,273	23,320,348	22,950,273	0
Total Professional Services	153,587	403,017	403,017	409,465	403,017	0
Total Other Charges	2,835,073	3,220,606	3,220,606	3,432,807	3,738,427	517,821
Total Acq & Major Repairs	2,524,439	2,509,939	2,509,939	3,268,145	3,268,145	758,206
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 29,085,277</b>	<b>\$ 34,511,206</b>	<b>\$ 34,511,206</b>	<b>\$ 36,216,859</b>	<b>\$ 35,832,394</b>	<b>\$ 1,321,188</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	87	85	85	85	80	(5)
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>87</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>80</b>	<b>(5)</b>

### Source of Funding

This program is funded by Interagency Transfers and Fees and Self-generated Revenue derived from sales to state agencies, municipalities, parishes, non-profit organizations, and the sale 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 34,511,206	85	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	67,366	0	Annualize Classified State Employee Merits
0	91,786	0	Classified State Employees Merit Increases
0	14,031	0	Group Insurance for Active Employees
0	370,000	0	Group Insurance for Retirees
0	(184,460)	0	Group Insurance Base Adjustment
0	539,371	0	Salary Base Adjustment
0	(558,860)	0	Attrition Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(294,073)	(5)	Personnel Reductions
0	3,268,145	0	Acquisitions & Major Repairs
0	(2,509,939)	0	Non-Recurring Acquisitions & Major Repairs
0	210,454	0	Risk Management
0	(684)	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	308,051	0	Provides for reimbursement to the Department of Corrections for security services provided to Prison Enterprises facilities located with state correctional facilities.
\$ 0	\$ 35,832,394	80	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 35,832,394	80	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 35,832,394	80	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$59,000	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.
\$150,000	Engineering and architectural contracts to provide technical assistance for construction and expansion of Prison Enterprises operations
\$35,000	Veterinary services for livestock
\$159,017	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.
<b>\$403,017</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$1,181,862	Incentive wages for inmates working within the Department of Corrections
<b>\$1,181,862</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,074,787	Reimbursement to Dixon Correctional Institute for Capital Complex Work Crews
\$308,051	Reimbursement to Department of Corrections for providing security services to Prison Enterprises operations located within state correctional facilities
\$172,500	Reimbursement to Dixon Correctional Institute for utilities usage



## Other Charges (Continued)

Amount	Description
\$514,390	Office of Risk Management (ORM) Fees
\$75,969	Office of Telecommunications Management (OTM) Fees
\$382,722	Division of Administration - LEAF payments
\$11,926	Civil Service Fees
\$10,618	Division of Administration - Printing and postage services
\$3,733	Uniform Payroll System (UPS) fees
\$1,869	Comprehensive Public Training Program (CPTP) Fees
<b>\$2,556,565</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,738,427</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,866,145	Acquisitions - Includes replacement of computers, printers, motorized pallet jacks, industrial sewing machines, farm equipment, and other items needed for the production of goods by Prison Enterprises. The existing items are in poor mechanical condition or broken and can no longer be repaired.
\$402,000	Major repairs - Includes replacement of the roof at Prison Enterprises headquarters to repair multiple leaks, repairs to the roof at the Allen Furniture Center, replacement of the air conditioning system at the Phelps Garment Factory, additional warehouse space at the LCIW Garment Factory, and repairs to tractors and other farm equipment used at LSP.
<b>\$3,268,145</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) Decrease percentage of customer complaints by 5% by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of customer complaints to orders delivered (LAPAS CODE - 20641)	1.00%	1.40%	1.00%	1.00%	1.00%	1.00%
K	Total volume of sales (LAPAS CODE - 20648)	\$ 25,895,250	\$ 27,523,948	\$ 30,145,071	\$ 30,145,071	\$ 28,077,179	\$ 28,077,179
K	Percentage of orders damaged (LAPAS CODE - 20643)	0.50%	0.09%	0.50%	0.50%	0.50%	0.50%

### 2. (KEY) Have 100% on-time deliveries by 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	85.0%	75.3%	88.0%	88.0%	88.0%	88.0%

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries (LAPAS CODE - 20653)	100%	100%	100%	100%	100%	100%



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON							Largest Product Lines		State Use Law	
STATE	Total Sales	Net Profit	# Inmates Employed	Inmate Pay/Hour	Hours/Day/Inmate	Line	Gross Sales	Yes	No	
Alabama	\$17,800,000	\$1,400,000	800	\$0.32	6.5	License Plates	\$3,900,000	X		
						Printing	\$2,790,000			
						Garment	\$1,260,000			
						Janitorial Chemicals	\$1,070,000			
						Wood Office Furniture	\$990,000			
Arkansas	\$6,600,000	\$184,015	500	\$6.25	8.0	Furniture	\$1,501,345		X	
						Janitorial	\$899,100			
						Garment	\$13,991,442			
						Printing	\$866,189			
						Chairs/Welding	\$801,599			
Florida*	\$78,043,289	\$5,919,978	3,440	\$0.38	7.0	Services	\$33,519,618	X		
						Graphics	\$14,787,417			
						Sewn Products	\$11,004,298			
						Agriculture	\$9,614,708			
						Furniture	\$8,484,417			
Georgia	\$27,456,623	\$55,171	1,400	N/A	N/A	Chemicals	\$349,138		X	
						Signs	\$307,035			
						Garment	\$267,409			
						Mattress	\$203,325			
						Metal	\$165,578			
Kentucky	\$12,873,962	-\$1,007,635	N/A	\$0.75	7.0	License Tags	\$3,236,900		X	
						Print	\$2,700,000			
						Clothing	\$1,200,000			
						Soap	\$900,000			
						Furniture	\$635,000			
Louisiana	\$19,046,438	\$2,500,930	959	\$0.17	8.0	Canteen Sales	\$8,004,599	X		
						Garments	\$2,808,394			
						License Plates	\$2,669,479			
						Chemicals/Cleaning	\$1,078,911			
						Metal Fabrication	\$665,893			
Maryland	\$48,074,764	\$2,671,159	1,271	\$0.80	6.1	Meat	\$6,473,865	X		
						Upholstery	\$6,413,265			
						Partition	\$4,262,978			
						License Tags	\$4,027,389			
						Wood Furniture	\$3,466,645			
Mississippi	\$9,398,187	\$1,225,021	607	\$3.07	7.0	Textile/Garment	\$2,954,956		X	
						Service Work	\$2,464,203			
						Metal Fabrication	\$1,414,373			
						Printing	\$796,875			
						Furniture	\$710,263			
Missouri	\$31,617,117	\$44,514	1,550	\$0.60	7.0	Furniture	\$7,257,349	X		
						Laundry	\$5,219,888			
						Clothing	\$4,442,397			
						License and Engraving	\$3,996,063			
						Consumable Products	\$3,901,845			
North Carolina	\$84,000,000	\$2,400,000	2,005	\$0.26	7.0	Meat Processing	\$13,000,000	X		
						Sewing Plants	\$9,400,000			
						Laundry Operations	\$8,900,000			
						Paint Plant	\$8,600,000			
						Sign Plant	\$8,000,000			
Oklahoma	\$19,331,977	\$734,615	1,071	\$0.46	6.5	Metal Fabrication	\$3,077,657	X		
						Wood Office Furniture	\$2,536,868			
						Upholstered Furniture	\$2,372,260			
						Tags & License Plates	\$1,875,819			
South Carolina	\$28,359,690	TBD	2,250	\$0.50	7.0	Garments/Embroidery	\$1,839,150		X	
						Printing	\$2,169,440			
						Apparel	\$1,448,519			
						Case Goods	\$1,396,103			
						Signs	\$1,083,741			
						Tags	\$1,050,305			
Tennessee*	\$26,438,358	-\$1,961,595	785	\$1.28	5.7	Agriculture	\$5,008,111	X		
						Textiles	\$4,711,101			
						License Plates	\$4,489,545			
						Print Operations	\$2,436,659			
						Wood Furniture	\$1,558,960			
Texas*	\$82,700,000	\$2,100,000	6,105	N/A	N/A	Garment	\$27,800,000	X		
						Metal	\$19,000,000			
						License/Sticker	\$16,000,000			
						Graphics	\$8,900,000			
						Furniture/Modular	\$8,700,000			
Virginia	\$48,736,411	\$1,948,083	1,545	\$0.72	5.9	Wood	\$11,178,954	X		
						Office Systems	\$94,268,004			
						License Tags	\$7,893,505			
						Clothing	\$5,726,557			
						Metal	\$4,762,813			
West Virginia	\$6,976,929	N/A	230	N/A	N/A	Printing	\$2,239,322	X		
						License Plates	\$1,020,599			
						Furniture	\$689,220			
						Inmate Clothing	\$489,662			
						Stockroom/Bulk Paper	\$446,089			
TOTAL/AVERAGE	\$547,453,745	\$18,214,256	24,518	\$1.20	6.82					

Source: Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2007, Pages 39-40.



## 21-813 — Sabine River Authority

### Agency Description

The mission of the Sabine River Authority (SRA) of Louisiana, consistent with Louisiana Revised Statutes 38:2321, et. Seq., and with Article 48 of the Federal Power Commission License, Project 2305, 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 hydro-electric power for the citizens of Louisiana.

The goals of the agency 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.
- To strengthen SRA’s working relationship with Sabine River Basin residents, communities, businesses, and leaders at all levels of government by managing, jointly with the SRA of Texas, Toledo Bend Reservoir in a manner that benefits all stakeholders within the basin.

For additional information, see:

[Sabine River Authority](#)

### Sabine River Authority Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 989,917	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,429,652	5,526,930	5,526,930	6,501,360	6,507,752	980,822
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,419,569</b>	<b>\$ 6,526,930</b>	<b>\$ 5,526,930</b>	<b>\$ 6,501,360</b>	<b>\$ 6,507,752</b>	<b>\$ 980,822</b>
<b>Expenditures &amp; Request:</b>						



## Sabine River Authority Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Sabine River Authority	\$ 5,419,569	\$ 6,526,930	\$ 5,526,930	\$ 6,501,360	\$ 6,507,752	\$ 980,822
<b>Total Expenditures &amp; Request</b>	\$ 5,419,569	\$ 6,526,930	\$ 5,526,930	\$ 6,501,360	\$ 6,507,752	\$ 980,822
<b>Authorized Full-Time Equivalents:</b>						
Classified	60	56	56	56	56	0
Unclassified	0	2	2	2	2	0
<b>Total FTEs</b>	60	58	58	58	58	0



## 813\_E000 — Sabine River Authority

Program Authorization: Article 14, Section 45 of the 1921 Louisiana Constitution; R.S. 38:2321-2337; R.S. 38:801.1; 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 (SRA) of Louisiana, consistent with Louisiana Revised Statutes 38:2321, et. Seq., and with Article 48 of the Federal Power Commission License, Project 2305, 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 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.
- To strengthen SRA's working relationship with Sabine River Basin residents, communities, businesses, and leaders at all levels of government by managing, jointly with the SRA of Texas, Toledo Bend Reservoir in a manner that benefits all stakeholders within the 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, all for the citizens of the Parishes with the Sabine River Basin (DeSoto, Sabine, Vernon, Beauregard, Calcasieu and Cameron), the state, and all who will make use of and enjoy the project consistent with the terms and conditions of the Sabine River Compact and the license issued by the Federal Energy Regulatory Commission.
- 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 989,917	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,429,652	5,526,930	5,526,930	6,501,360	6,507,752	980,822
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 5,419,569</b>	<b>\$ 6,526,930</b>	<b>\$ 5,526,930</b>	<b>\$ 6,501,360</b>	<b>\$ 6,507,752</b>	<b>\$ 980,822</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,275,948	\$ 2,550,466	\$ 2,550,466	\$ 2,440,157	\$ 2,467,396	\$ (83,070)
Total Operating Expenses	1,142,581	1,136,145	1,136,145	1,136,506	1,118,327	(17,818)
Total Professional Services	228,454	166,724	166,724	169,392	166,724	0
Total Other Charges	1,537,317	1,608,895	608,895	1,690,605	1,690,605	1,081,710
Total Acq & Major Repairs	235,269	1,064,700	1,064,700	1,064,700	1,064,700	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 5,419,569</b>	<b>\$ 6,526,930</b>	<b>\$ 5,526,930</b>	<b>\$ 6,501,360</b>	<b>\$ 6,507,752</b>	<b>\$ 980,822</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	60	56	56	56	56	0
Unclassified	0	2	2	2	2	0
<b>Total FTEs</b>	<b>60</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>0</b>

## 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	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 5,526,930	58	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	30,924	0	Annualize Classified State Employee Merits
0	28,594	0	Classified State Employees Merit Increases
0	6,355	0	Group Insurance for Active Employees
0	(194,000)	0	Group Insurance Base Adjustment for Retirees
0	57,446	0	Salary Base Adjustment
0	(30,207)	0	Attrition Adjustment
0	1,064,700	0	Acquisitions & Major Repairs
0	(1,064,700)	0	Non-Recurring Acquisitions & Major Repairs
0	79,571	0	Risk Management
0	2,139	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	1,000,000	0	Supplant General Fund with Self-Generated Revenues for the Relicensing of the Toledo Bend Project. The Toledo Bend Project is the only hydroelectric facility in the U.S. owned and operated by a joint venture of two states (Texas and Louisiana). The Project operates under a license issued on October 14, 1963, by the Federal Power Commission (now FERC) and it expires on September 30, 2013. A new license would renew for a term of 30 to 50 years. If the Project is not relicensed, FERC could grant a third party a license to operate the project or could retire the project and require expensive decommissioning activities. The projected cost of relicensing the Project is \$10 million plus capital costs of implementing the new license such as environmental enhancement measures. All costs are to be split equally between Louisiana and Texas. The Authority will require a total of \$6.0 million over the course of the relicensing process through special appropriation or capital outlay.
\$ 0	\$ 6,507,752	58	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 6,507,752	58	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 6,507,752	58	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$24,841	Audit Sabine River Authority (SRA) financial records
\$9,931	Audit of ALH No. Five financial records



## Professional Services (Continued)

Amount	Description
\$8,915	Financial advice SRA Board of Commissioners
\$98,933	Legal counsel Board of Commissioners
\$9,652	Special projects at the Diversion Canal
\$14,452	Various permits, appraisals and surveys
<b>\$166,724</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,000,000	Relicense the Toledo Bend Project
\$125,000	Economic Development incentive program for training, necessary for certification, 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
\$10,000	Maintenance and replacement of directional signs installed by SRA
\$220,000	Water Royalty payments remitted to the Toledo Bend Project Joint Operations
\$70,377	Clearing and Marking Boat Lanes - 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
<b>\$1,425,377</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$158,042	Office of Risk Management (ORM)
\$74,452	Office of Telecommunications Management (OTM) Fees
\$32,734	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees
<b>\$265,228</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,690,605</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$52,000	Computer replacement equipment inclusive of servers and laptops
\$32,700	Outboard motors (2) - SRA
\$27,000	Utility locator (1) and stump grinder (1) - SRA
\$28,500	Global Positioning System (GPS) Units (2) and GPS camera (1) - SRA
\$157,000	1/2 ton 4x4 truck (1), 3/4 ton 4x4 truck (1), Jeep Cherokee 4x4 (1), 4x4 sport utility vehicle (1), one 4x4 extended cab truck (1), and compact trucks (2) - SRA
\$39,000	Mowers (5) - SRA
\$133,000	Loader backhoe (1), crawler dozer (1), bobcat (1), 3 phase generator (1) - SRA
\$6,000	Pneumatic deadweight tester (1) - SRD
\$100,000	Pump and motor (1) - SRD
<b>\$469,200</b>	<b>SUB-TOTAL ACQUISITIONS</b>
\$595,500	1 ton truck with service body (1), 3/4 ton truck (1), 12 yard diesel dump truck (1), diesel dump truck (1), 105 HP track type dozer (1), 95 HP tractor (1), 40,000 lb tilt deck equipment trailer (1), 10,000 lb utility trailer (1), emergency generator (1), and a 7' heavy duty tandem disc (1) - Sabine River Diversion (SRD)





### Acquisitions and Major Repairs (Continued)

Amount	Description
\$595,500	SUB-TOTAL MAJOR REPAIRS
\$1,064,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS

### Performance Information

**1. (KEY) To maintain self-generated 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 2013. Develop water supply as the primary source of revenue to support Hydroelectric Power Production by 2018.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Revenue from selected sources (LAPAS CODE - 8684)	\$ 1,316,000	\$ 1,615,986	\$ 1,316,000	\$ 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)	\$ 900,000	\$ 1,005,976	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Revenues are derived from water sales from reservoir, recreation site visitors, payments from the Cypress Bend Resort and from power generation.							
S	Revenues from recreation site visitors (LAPAS CODE - 8686)	\$ 345,000	\$ 539,346	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000
Revenues are derived from water sales from reservoir, recreation site visitors, payments from the Cypress Bend Resort and from power generation.							
S	Revenues from Cypress Bend Resort (LAPAS CODE - 8687)	\$ 55,000	\$ 70,663	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Revenues are derived from water sales from reservoir, recreation site visitors, payments from the Cypress Bend Resort and from power generation.							
S	Revenue from Power Generation (LAPAS CODE - 6011)	\$ 2,534,000	\$ 4,534,013	\$ 2,534,000	\$ 2,534,000	\$ 2,534,000	\$ 2,534,000
Revenues are derived from water sales from reservoir, recreation site visitors, payments from the Cypress Bend Resort and from power generation.							



- 2. (KEY) By the year 2013, 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.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of measurements above 115 feet below land surface (LAPAS CODE - 10445)	100%	100%	100%	100%	100%	100%
S	Revenue from sale of water from canal system (LAPAS CODE - 6017)	\$ 1,800,000	\$ 2,199,153	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
S	Billions of gallons of water provided (LAPAS CODE - 6018)	20.0	22.0	20.0	20.0	20.0	20.0

- 3. (KEY) To maintain the number of visitors at recreation sites to at least 175,000 and by the year 2013, increase the Toledo Bend area visitors to recreation sites by 10%.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of recreation site visitors (LAPAS CODE - 6020)	33,000	63,049	35,000	35,000	40,000	40,000
S	Revenue from recreation site visitors (LAPAS CODE - 6021)	\$ 345,000	\$ 539,346	\$ 345,000	\$ 345,000	\$ 345,000	\$ 345,000
S	Operating expenditures for recreation sites (LAPAS CODE - 8689)	\$ 400,000	\$ 643,775	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
S	Net cost per recreation site visitor (LAPAS CODE - 8690)	\$ 0.43	\$ -1.66	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43

**4. (KEY) By the year 2013, improve the economic conditions of west central Louisiana by 10% in lake area hotel/motel tax collections and City of Many sales tax collections over the previous year.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage increase in lakeside hotel/motel occupancy tax over previous year (LAPAS CODE - 6022)	2%	13%	2%	2%	2%	2%
S	Hotel/motel tax collections (LAPAS CODE - 6023)	\$ 80,000	\$ 127,969	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
S	Percentage increase in Many sales tax collections over previous year (LAPAS CODE - 8691)	2.00%	1.13%	2.00%	2.00%	2.00%	2.00%
S	Many sales tax collections (LAPAS CODE - 8692)	\$ 1,100,000	\$ 1,279,973	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000





## 21-814 — Patients Compensation Fund Oversight Board

### Agency Description

Patient’s Compensation Fund Oversight Board has the responsibility for the management, operation, and defense of the Patient’s Compensation Fund (PCF). The PCF provides medical malpractice coverage, excess of \$100,000, of \$400,000 plus unlimited related medical expenses to qualified health care providers. A health care provider becomes qualified by providing proof of financial responsibility for the initial \$100,000 by presenting proof of underlying insurance or depositing with the Board \$125,000 in money or represented by instruments of security/collateral acceptable to the Board. The PCF was created in order to guarantee that affordable medical malpractice coverage was available to all private providers and to provide a certain stable source of compensation to legitimate victims of malpractice. The PCF and limitations on damages that may be awarded against qualified providers benefits the citizens of the state by providing corresponding restraint on overall health care costs. The Board believes it has the twofold duty to vigorously resist and defend unmeritorious and/or exaggerated claims, while at the same time compensating legitimate medical malpractice claims to the citizens of this state. The payment of claims, formerly an expenditure of Patient’s Compensation Fund (schedule no. 20-929) are now to be paid from Patient’s Compensation Fund Oversight Board (schedule no. 21-814).

The goal of Patient’s Compensation Fund Oversight Board is:

To ensure the longevity of the PCF by maintaining its financial stability. Ideally such financial stability would balance the need for sufficient funds to adequately compensate victims of malpractice with surcharge rates that are kept at levels that are not excessive for health care providers.

### Patients Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,342,425	4,043,780	4,158,031	3,990,277	103,981,919	99,823,888
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,342,425</b>	<b>\$ 4,043,780</b>	<b>\$ 4,158,031</b>	<b>\$ 3,990,277</b>	<b>\$ 103,981,919</b>	<b>\$ 99,823,888</b>
<b>Expenditures &amp; Request:</b>						



## Patients Compensation Fund Oversight Board Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Administrative	\$ 3,342,425	\$ 4,043,780	\$ 4,158,031	\$ 3,990,277	\$ 103,981,919	\$ 99,823,888
<b>Total Expenditures &amp; Request</b>	\$ 3,342,425	\$ 4,043,780	\$ 4,158,031	\$ 3,990,277	\$ 103,981,919	\$ 99,823,888
<b>Authorized Full-Time Equivalents:</b>						
Classified	43	42	42	42	42	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	45	44	44	44	44	0



## 814\_1000 — Administrative

### Program Description

### Administrative Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	3,342,425	4,043,780	4,158,031	3,990,277	103,981,919	99,823,888
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,342,425</b>	<b>\$ 4,043,780</b>	<b>\$ 4,158,031</b>	<b>\$ 3,990,277</b>	<b>\$ 103,981,919</b>	<b>\$ 99,823,888</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,539,281	\$ 2,854,165	\$ 2,854,165	\$ 2,885,064	\$ 2,885,064	\$ 30,899
Total Operating Expenses	81,971	129,114	360,444	329,457	324,332	(36,112)
Total Professional Services	366,102	479,084	593,335	450,949	450,949	(142,386)
Total Other Charges	246,665	479,417	248,087	222,807	100,219,574	99,971,487
Total Acq & Major Repairs	108,406	102,000	102,000	102,000	102,000	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,342,425</b>	<b>\$ 4,043,780</b>	<b>\$ 4,158,031</b>	<b>\$ 3,990,277</b>	<b>\$ 103,981,919</b>	<b>\$ 99,823,888</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	43	42	42	42	42	0
Unclassified	2	2	2	2	2	0
<b>Total FTEs</b>	<b>45</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>

### Source of Funding

This program is funded with Statutory Dedications from the Patient's Compensation Fund. This revenue is derived from surcharges paid by private health care providers enrolled in this program. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)



## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
PatientsCompensationFund	\$ 3,342,425	\$ 4,043,780	\$ 4,158,031	\$ 3,990,277	\$ 103,981,919	\$ 99,823,888

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 114,251	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 4,158,031	44	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 34,531	0	Annualize Classified State Employee Merits
\$ 0	\$ 44,582	0	Classified State Employees Merit Increases
\$ 0	\$ 6,225	0	Group Insurance for Active Employees
\$ 0	\$ 450	0	Group Insurance for Retirees
\$ 0	\$ (38,500)	0	Group Insurance Base Adjustment
\$ 0	\$ (16,389)	0	Salary Base Adjustment
\$ 0	\$ 102,000	0	Acquisitions & Major Repairs
\$ 0	\$ (102,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (114,251)	0	Non-recurring Carryforwards
\$ 0	\$ 17,381	0	Risk Management
\$ 0	\$ (278)	0	UPS Fees
\$ 0	\$ 384	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 100,000,000	0	Adjustment transfers budget authority from Patient's Compensation Fund (schedule no. 20-929) to Patient's Compensation Fund Oversight Board (schedule no. 21-814), Other Charges category. Funding is used to pay legitimate medical malpractice claims to Louisiana citizens.
\$ 0	\$ (82,112)	0	This adjustment non-recurs one-time expenses related to this Patient's Compensation Fund Oversight Board's move to 8225 Florida Blvd. in FY08-09.





### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (28,135)	0	This adjustment non-recurs a Professional Services contract with SparkHound, Inc. for the development and implementation of a customized computer system. This contract is expected to end in February 2009.
\$ 0	\$ 103,981,919	44	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 103,981,919	44	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 103,981,919	44	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
\$150,000	Tillinghast Towers-Perrin: for actuarial services
\$75,950	Sparkhound: replacement/enhancement of computer applications
\$150,000	Roedel Parsons: General Counsel
\$25,000	Milling-Benson Woodward: Conflict Counsel
\$49,999	Corvel: Medical fee scheduling services
<b>\$450,949</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$100,000,000	Claims payments for Medical Malpractice
<b>\$100,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$13,711	Capitol Park Security Fees
\$2,581	Treasurer Fees
\$1,775	Office of State Uniform Payroll Fees
\$7,322	Civil Service Fees
\$933	CPTP Fees
\$4,000	Office of State Printing Fees
\$5,884	Office of Computing Services Fees
\$65,645	Office of Risk Management Fees
\$75,723	Office of State Mail Fees
\$42,000	Office of Telecommunications Management Fees
<b>\$219,574</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>



## Other Charges (Continued)

Amount	Description
\$100,219,574	TOTAL OTHER CHARGES

## Acquisitions and Major Repairs

Amount	Description
\$11,000	Purchase of hardware greater than \$1000
\$20,000	Purchase of hardware less than \$1000
\$20,000	Purchase of Office Furniature
\$18,000	Purchase of Prism software update
\$13,000	Purchase of hardware
\$20,000	Purchase of equipment less than \$1000
\$102,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

## Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of enrolled providers (LAPAS CODE - 6095)	14,000	17,181	15,000	15,000	15,000	15,000
K	Amount of collected surcharges (in millions) (LAPAS CODE - 6092)	\$ 125	\$ 164	\$ 140	\$ 140	\$ 150	\$ 150
K	Fund balance (in millions) (LAPAS CODE - 10398)	\$ 328	\$ 342	\$ 400	\$ 400	\$ 400	\$ 400
S	Amount of case reserves (in millions) (LAPAS CODE - 10399)	\$ 250	\$ 273	\$ 250	\$ 250	\$ 250	\$ 250



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

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Number of Medical Review Panels closed and opinions rendered (LAPAS CODE - 6096)	1,700	1,811	1,350	1,350	1,700	1,700
K	Number of requests for a Medical Review Panel (LAPAS CODE - 6097)	2,100	1,655	2,000	2,000	1,900	1,900

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

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Number of claims evaluated (LAPAS CODE - 10400)	1,000	990	800	800	1,000	1,000
K	Amount of claims paid (in millions) (LAPAS CODE - 10401)	\$ 85	\$ 116	\$ 100	\$ 100	\$ 100	\$ 100
S	Average caseload per claims examiner (LAPAS CODE - 10405)	1,000	1,028	800	800	1,000	1,000
S	Average caseload per claims adjuster (LAPAS CODE - 10406)	150	141	144	144	150	150





## 21-829 — Office of Aircraft Services

### Agency Description

The mission of the Office of Aircraft Services 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.

The goal of the Office of Aircraft Services is:

To supply and manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State’s various aircraft.

### Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,261,899	1,734,433	1,734,433	1,802,057	1,736,188	1,755
Fees and Self-generated Revenues	52,579	59,768	59,768	60,724	59,768	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,314,478</b>	<b>\$ 1,794,201</b>	<b>\$ 1,794,201</b>	<b>\$ 1,862,781</b>	<b>\$ 1,795,956</b>	<b>\$ 1,755</b>
<b>Expenditures &amp; Request:</b>						
Flight Maintenance	\$ 1,314,478	\$ 1,794,201	\$ 1,794,201	\$ 1,862,781	\$ 1,795,956	\$ 1,755
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,314,478</b>	<b>\$ 1,794,201</b>	<b>\$ 1,794,201</b>	<b>\$ 1,862,781</b>	<b>\$ 1,795,956</b>	<b>\$ 1,755</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	5	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>0</b>



## 829\_E000 — Flight Maintenance

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

### Program Description

The program mission of the Office of Aircraft Services 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 goal of the Office of Aircraft Services 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	1,261,899	1,734,433	1,734,433	1,802,057	1,736,188	1,755
Fees and Self-generated Revenues	52,579	59,768	59,768	60,724	59,768	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,314,478</b>	<b>\$ 1,794,201</b>	<b>\$ 1,794,201</b>	<b>\$ 1,862,781</b>	<b>\$ 1,795,956</b>	<b>\$ 1,755</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 291,743	\$ 342,587	\$ 356,809	\$ 412,618	\$ 367,608	\$ 10,799
Total Operating Expenses	971,982	1,366,248	1,352,026	1,373,163	1,351,529	(497)
Total Professional Services	0	0	0	0	0	0



### Flight Maintenance Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	28,119	24,466	24,466	28,300	28,119	3,653
Total Acq&MajorRepairs	22,634	60,900	60,900	48,700	48,700	(12,200)
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,314,478</b>	<b>\$ 1,794,201</b>	<b>\$ 1,794,201</b>	<b>\$ 1,862,781</b>	<b>\$ 1,795,956</b>	<b>\$ 1,755</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	4	4	4	5	4	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>0</b>

### 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,794,201	4	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			
0	5,254	0	Annualize Classified State Employee Merits
0	3,855	0	Classified State Employees Merit Increases
0	705	0	Group Insurance for Active Employees
0	495	0	Group Insurance for Retirees
0	(7)	0	Salary Base Adjustment
0	48,700	0	Acquisitions & Major Repairs
0	(60,900)	0	Non-Recurring Acquisitions & Major Repairs
0	3,677	0	Risk Management
0	(24)	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 1,795,956	4	<b>Recommended FY 2009-2010</b>
\$ 0	0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 1,795,956	4	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 1,795,956	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
<b>Other Charges:</b>	
	This program does not have funding recommended for Other Charges for Fiscal Year 2009-2010.
<b>Interagency Transfers:</b>	
\$1,000	Division of Administration - Computing Services Fees
\$16,826	Office of Risk Management (ORM) Fees
\$1,500	Division of Administration - State Buildings & Grounds
\$250	Department of Environmental Quality - Registration Fees for Gas Tanks
\$100	Office of Telecommunications Management (OTM) Fees
\$8,225	UPS, OFSS, CPTP, and Civil Service Fees
\$218	Division of Administration - Forms Management (purchase of office supplies)
<b>\$28,119</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$28,119</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$12,000	To paint the maintenance hanger floor to allow for the reflection of light needed during aircraft inspections.
\$15,000	Purchase replacement tractor required for aircraft towing.
\$7,000	Purchase a replacement lawn mower.
\$3,200	Purchase replacement ceiling fans.





### Acquisitions and Major Repairs (Continued)

Amount	Description
\$11,500	Purchase replacement battery charging unit.
<b>\$48,700</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

### Performance Information

**1. (KEY) To maintain scheduled flight cancellations due to non-scheduled maintenance at 10% or less.**

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K Percentage of flights canceled due to unscheduled maintenance (LAPAS CODE - 8694)	10%	0	10%	10%	10%
K Number of flights cancelled due to unscheduled maintenance. (LAPAS CODE - 17015)	0	0	0	0	0	0	

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 60	\$ 60	\$ 80	\$ 80	\$ 85	\$ 85
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 45	\$ 27	\$ 29	\$ 29	\$ 27	\$ 27
K	Number of fixed wing aircraft maintained. (LAPAS CODE - 8698)	33	33	33	33	32	32
K	Number of helicopters maintained. (LAPAS CODE - 8699)	7	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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,253,623	45,000,000	45,000,000	45,000,000	45,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,253,624</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Municipal Facility Revolving Loan	\$ 11,253,624	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 11,253,624</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 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 state's 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	11,253,623	45,000,000	45,000,000	45,000,000	45,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 11,253,624</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$ 45,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,253,624	45,000,000	45,000,000	45,000,000	45,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



### Municipal Facility Revolving Loan Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 11,253,624	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	0	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). (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Municipal Facilities Revolving Loan	\$ 11,253,623	\$ 45,000,000	\$ 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	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 45,000,000	0	<b>Existing Oper Budget as of 2/1/09</b>
<b>Statewide Major Financial Changes:</b>			



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 45,000,000	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 45,000,000	0	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 45,000,000	0	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$45,000,000	Municipal Facilities Revolving Loan to provide financial assistance for construction of waste water treatment facilities
\$45,000,000	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$45,000,000	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

## Performance Information

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

Children's Budget Link: Not Applicable



Other Link(s): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of loan applications and associated documents processed within 60 days of receipt (LAPAS CODE - 10583)	100%	100%	100%	100%	100%	100%



## 21-861 — Safe Drinking Water Revolving Loan Fund

### Agency Description

The Safe Drinking Water Revolving Loan Fund (SDWRLF) has only one program, Safe Drinking Water Revolving Loan Fund. Therefore the mission and goals of the Safe 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,822,719	34,000,000	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,822,719</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Safe Drinking Water Revolving Loan Fund	\$ 13,822,719	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,822,719</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





## 861\_E000 — Safe Drinking Water Revolving Loan Fund

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

### Program Description

The Safe Drinking Water Revolving Loan Fund (SDWRLF) 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 goal of the SDWRLF 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 SDWRLF 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 SDWRLF 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,822,719	34,000,000	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 13,822,719</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,822,719	34,000,000	34,000,000	34,000,000	34,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0



## Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 13,822,719</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 34,000,000</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Source of Funding

This program is funded with Statutory Dedications from the Safe Drinking Water Revolving Loan Fund (SWDRLF) (R.S. 40:2821-2826). (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). The SDWRLF 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Safe Drinking Water Revolving Loan Fund	\$ 13,822,719	\$ 34,000,000	\$ 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 2/1/09
<b>Statewide Major Financial Changes:</b>			



### Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 34,000,000	0	<b>Recommended FY 2009-2010</b>
\$ 0	\$ 0	0	<b>Less Hurricane Disaster Recovery Funding</b>
\$ 0	\$ 34,000,000	0	<b>Base Executive Budget FY 2009-2010</b>
\$ 0	\$ 34,000,000	0	<b>Grand Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2009-2010.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$34,000,000	Funding for Safe Drinking Water Revolving Loan Fund
<b>\$34,000,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers for Fiscal Year 2009-2010.
<b>\$0</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$34,000,000</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2009-2010.

### Performance Information

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
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%	100.00%

Safe Drinking Water Revolving Loan Fund is an ancillary fund in the Department of Health and Hospitals, Office of Public Health. The Safe Drinking Water Revolving Loan Fund, (SDWRLF) 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 SDWRLF 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 SDWRLF 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.



## 21-XXX — LA GO Zone

### Agency Description

### LA GO Zone Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Expenditures &amp; Request:</b>						
<b>Total Expenditures &amp; Request</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



