

Ancillary Appropriations

Department Description

Ancillary Appropriations consists of 13 budget units from four different departments, which all assist their respective departments in achieving their goals through the provision of needed services. Individual departments and budget units include:

Executive Department

- Office of Group Benefits
- Office of Risk Management
- Administrative Services
- Louisiana Property Assistance Agency
- Federal Property Assistance Agency
- Office of Telecommunications Management
- Office of Aircraft Services

Department of Public Safety and Corrections

- Donald J. Thibodaux Training Academy
- Public Safety Services Cafeteria
- Prison Enterprises

Department of Health and Hospitals

- Central Regional Laundry
- Safe Drinking Water Revolving Loan Fund

Department of Environmental Quality

- Clean Water State Revolving Fund



Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,029,332	\$ 0	\$ 754,500	\$ 0	\$ 0	\$ (754,500)
State General Fund by:						
Total Interagency Transfers	302,851,070	294,484,722	294,484,722	301,846,260	292,957,150	(1,527,572)
Fees and Self-generated Revenues	1,402,637,968	1,203,742,413	1,203,883,167	1,422,420,248	1,282,276,325	78,393,158
Statutory Dedications	70,859,868	107,081,400	107,081,400	90,000,000	88,000,000	(19,081,400)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	22,251,700	6,000,000	31,500,000	9,248,300
Total Means of Financing	\$ 1,780,378,238	\$ 1,605,308,535	\$ 1,628,455,489	\$ 1,820,266,508	\$ 1,694,733,475	\$ 66,277,986
Expenditures & Request:						
Donald J. Thibodaux Training Academy	\$ 4,786,199	\$ 6,145,765	\$ 6,175,657	\$ 6,409,940	\$ 7,441,636	\$ 1,265,979
Central Regional Laundry	530,928	869,258	869,258	867,009	853,920	(15,338)
Office of Group Benefits	1,238,319,766	1,163,732,131	1,163,732,131	1,381,358,172	1,271,885,476	108,153,345
Office of Risk Management	360,840,847	223,692,211	224,446,711	231,194,012	216,909,162	(7,537,549)
Administrative Services	9,005,359	7,745,623	7,745,623	8,226,129	8,160,431	414,808
Louisiana Property Assistance	9,280,240	4,772,119	4,882,981	5,722,079	5,627,886	744,905
Federal Property Assistance	2,438,050	4,652,730	4,652,730	4,768,133	4,688,768	36,038
Office of Telecommunications Management	55,232,384	57,940,119	57,940,119	56,164,611	55,299,499	(2,640,620)
Public Safety Services Cafeteria	1,056,547	1,468,759	1,468,759	1,384,432	0	(1,468,759)
Prison Enterprises	27,305,025	35,351,680	35,351,680	36,138,263	35,848,715	497,035
Office of Aircraft Services	1,346,583	1,856,740	1,856,740	2,033,728	2,017,982	161,242
Clean Water State Revolving Fund	40,780,197	63,081,400	63,081,400	46,000,000	46,000,000	(17,081,400)
Safe Drinking Water Revolving Loan Fund	29,456,113	34,000,000	56,251,700	40,000,000	40,000,000	(16,251,700)
Total Expenditures & Request	\$ 1,780,378,238	\$ 1,605,308,535	\$ 1,628,455,489	\$ 1,820,266,508	\$ 1,694,733,475	\$ 66,277,986
Authorized Full-Time Equivalents:						
Classified	798	766	766	731	593	(173)
Unclassified	3	3	3	3	3	0
Total FTEs	801	769	769	734	596	(173)



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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,696,893	2,396,407	2,396,407	2,378,871	3,027,255	630,848
Fees and Self-generated Revenues	2,089,306	3,749,358	3,779,250	4,031,069	4,414,381	635,131
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,786,199	\$ 6,145,765	\$ 6,175,657	\$ 6,409,940	\$ 7,441,636	\$ 1,265,979
Expenditures & Request:						
Administrative	\$ 4,786,199	\$ 6,145,765	\$ 6,175,657	\$ 6,409,940	\$ 7,441,636	\$ 1,265,979



Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 4,786,199	\$ 6,145,765	\$ 6,175,657	\$ 6,409,940	\$ 7,441,636	\$ 1,265,979
Authorized Full-Time Equivalents:						
Classified	36	36	36	36	39	3
Unclassified	0	0	0	0	0	0
Total FTEs	36	36	36	36	39	3



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)
- III. Provide a variety of nutritious and well balanced meals to its principal clients at a reasonable cost.

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

- 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.
- The Food Services Section 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.



Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,696,893	2,396,407	2,396,407	2,378,871	3,027,255	630,848
Fees and Self-generated Revenues	2,089,306	3,749,358	3,779,250	4,031,069	4,414,381	635,131
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,786,199	\$ 6,145,765	\$ 6,175,657	\$ 6,409,940	\$ 7,441,636	\$ 1,265,979
Expenditures & Request:						
Personal Services	\$ 2,142,862	\$ 3,406,296	\$ 3,317,405	\$ 3,563,928	\$ 4,002,612	\$ 685,207
Total Operating Expenses	1,655,991	1,470,004	1,470,004	1,486,174	2,136,635	666,631
Total Professional Services	367,651	437,455	437,455	442,267	437,455	0
Total Other Charges	590,605	832,010	861,902	828,680	864,934	3,032
Total Acq & Major Repairs	29,090	0	0	0	0	0
Total Unallotted	0	0	88,891	88,891	0	(88,891)
Total Expenditures & Request	\$ 4,786,199	\$ 6,145,765	\$ 6,175,657	\$ 6,409,940	\$ 7,441,636	\$ 1,265,979
Authorized Full-Time Equivalents:						
Classified	36	36	36	36	39	3
Unclassified	0	0	0	0	0	0
Total FTEs	36	36	36	36	39	3

Source of Funding

This program is funded from Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are derived by charging various agencies (including State Police) for use of the academy and cafeteria services. The Fees and Self-generated Revenues are derived by charging law enforcement agencies and private sector clients for the use of the dormitory, classroom facilities, and cafeteria services.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 29,892	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,175,657	36	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	33,135	0	State Employee Retirement Rate Adjustment
0	51,896	0	State Police Retirement Rate Adjustment
0	17,268	0	Group Insurance for Active Employees
0	3,353	0	Group Insurance for Retirees
0	(134,674)	0	Group Insurance Base Adjustment
0	138,961	0	Salary Base Adjustment
0	(88,891)	(1)	Personnel Reductions
0	(147,483)	0	Salary Funding from Other Line Items
0	(29,892)	0	Non-recurring Carryforwards
0	(8,475)	0	Risk Management
0	95	0	UPS Fees
0	(1,083)	0	Civil Service Fees
0	(222)	0	CPTP Fees
0	97,413	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	1,334,578	4	Adjustment which transfers the Public Safety Services Cafeteria into the Donald J. Thibodeaux Training Academy. Functionally, both agencies are under the same span of control. Combining the two will allow greater flexibility in assigning staff, managing operations, and handling financial matters.
\$ 0	\$ 7,441,636	39	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,441,636	39	Base Executive Budget FY 2011-2012
\$ 0	\$ 7,441,636	39	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	To conduct medical screenings/evaluations for potential and current DPS employees
\$206,500	To provide necessary In-Service training for commissioned officers.
\$200,955	JESTC's operating contracts (such as food service)
\$437,455	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$332,745	Donald J. Thibodaux Training Academy - In-Service Training
\$36,240	Interagency Transfer Agreement with the Department of Wildlife and Fisheries for in-service training
\$368,985	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$382,781	Office of Risk Management (ORM)
\$1,738	Uniform Payroll System (UPS) Fees
\$97,113	Office of Telecommunications Management (OTM) Fees
\$5,823	Civil Service Fees
\$113	Comprehensive Public Training Program (CPTP) Fees
\$8,381	State Police - Auto Maintenance and Repairs
\$495,949	SUB-TOTAL INTERAGENCY TRANSFERS
\$864,934	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- (KEY) Through the Training activity, by June 30, 2016, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Number of In-Service Courses Delivered (LAPAS CODE - 5904)	60	69	60	60	25	25
In FY 09/10, due to no cadet class being held, more in-services were able to occur. In FY 11/12, fewer in-services will be held with more attendees per course.							
K	Number of Commissioned Officers attending In- Service Courses (LAPAS CODE - 24182)	1,197	1,014	1,189	1,189	1,059	1,059
This number reflects 95% of the current OSP commissioned positions. The decrease in FY 11/12 is due to attrition and the decision not to fill vacated trooper positions due to budgetary considerations.							
K	Percentage of Commissioned Officers attending In-Service Courses (LAPAS CODE - 22424)	95%	85%	95%	95%	95%	95%
In FY 09/10, the number of personnel was reduced in each class to enhance the instructor to student ratio.							

2. (KEY) Through the Training activity, to conduct at least one State Police cadet class annually through June 30, 2016.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of cadets successfully completing training (LAPAS CODE - 22425)	90%	90%	0	0	0	0
Funding was not provided for a State Trooper Cadet class in Fiscal Year 2010-2011 or in the Fiscal Year 2011-2012 Executive Budget.							
K	Number of State Police cadet classes conducted (LAPAS CODE - 20794)	2	2	0	0	0	0
Funding was not provided for a State Trooper Cadet class in Fiscal Year 2010-2011 or in the Fiscal Year 2011-2012 Executive Budget.							
S	Number of cadets entering training (LAPAS CODE - 20795)	75	75	0	0	0	0
The number of cadets that enter training is based upon the number of vacancies and funding availability. Funding was not provided for a State Trooper Cadet class in Fiscal Year 2010-2011 or in the Fiscal Year 2011-2012 Executive Budget.							
S	Number of cadets successfully completing training (LAPAS CODE - 24183)	Not Applicable	Not Applicable	0	0	0	0
This is a new indicator for Fiscal Year 2010-2011 that does not have a prior year standard, and was not tracked prior to Fiscal Year 2010-2011. Funding was not provided for a State Trooper Cadet class in Fiscal Year 2010-2011 or in the Fiscal Year 2011-2012 Executive Budget.							

3. (KEY) Through the Public Safety Services Cafeteria, to support all agencies within Public Safety services and the general public by providing affordable food service through June 30, 2016.

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of operation costs self-funded (LAPAS CODE - 24221)	Not Applicable	100%	100%	100%	100%	100%
	The Public Safety Services Cafeteria will be merged into the Donald J. Thibodaux Training Academy effective July 1, 2011.						
K	Sales to state agencies (LAPAS CODE - 6000)	\$ 692,303	\$ 646,746	\$ 660,679	\$ 660,679	\$ 653,834	\$ 653,834
	The Public Safety Services Cafeteria will be merged into the Donald J. Thibodaux Training Academy effective July 1, 2011.						
K	Sales to customers (LAPAS CODE - 6001)	\$ 729,480	\$ 409,801	\$ 816,153	\$ 816,153	\$ 680,744	\$ 680,744
	The Public Safety Services Cafeteria will be merged into the Donald J. Thibodaux Training Academy effective July 1, 2011.						



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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	530,928	869,258	869,258	867,009	853,920	(15,338)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 530,928	\$ 869,258	\$ 869,258	\$ 867,009	\$ 853,920	\$ (15,338)
Expenditures & Request:						
Central Regional Laundry	\$ 530,928	\$ 869,258	\$ 869,258	\$ 867,009	\$ 853,920	\$ (15,338)
Total Expenditures & Request	\$ 530,928	\$ 869,258	\$ 869,258	\$ 867,009	\$ 853,920	\$ (15,338)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	10	10	10	10	0



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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	530,928	869,258	869,258	867,009	853,920	(15,338)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 530,928	\$ 869,258	\$ 869,258	\$ 867,009	\$ 853,920	\$ (15,338)
Expenditures & Request:						
Personal Services	\$ 382,876	\$ 575,026	\$ 575,026	\$ 584,404	\$ 549,111	\$ (25,915)
Total Operating Expenses	137,636	260,686	260,686	263,554	260,686	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,951	8,546	8,546	19,051	19,123	10,577
Total Acq & Major Repairs	2,465	25,000	25,000	0	25,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 530,928	\$ 869,258	\$ 869,258	\$ 867,009	\$ 853,920	\$ (15,338)
Authorized Full-Time Equivalents:						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
Total FTEs	10	10	10	10	10	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 869,258	10	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	4,243	0	Group Insurance for Retirees
0	(28,305)	0	Group Insurance Base Adjustment
0	(15,801)	0	Salary Base Adjustment
0	25,000	0	Acquisitions & Major Repairs
0	(25,000)	0	Non-Recurring Acquisitions & Major Repairs
0	10,522	0	Risk Management
0	(17)	0	UPS Fees
0	65	0	Civil Service Fees
0	7	0	CPTP Fees
0	13,948	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 853,920	10	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 853,920	10	Base Executive Budget FY 2011-2012
\$ 0	\$ 853,920	10	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,597	Office of Risk Management (ORM)



Other Charges (Continued)

Amount	Description
\$410	Payments to the Division of Administration - Uniform Payroll System (UPS) Fees
\$1,001	Payments to the Department of Civil Service
\$115	Payments to the Division of Administration - Comprehensive Public Training Program
\$19,123	SUB-TOTAL INTERAGENCY TRANSFERS
\$19,123	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

- 1. (KEY) By June 30, 2012, through the Central Regional Laundry activity, Central will provide quality and cost-effective laundry services for state agencies, and ensure that at least 1 million pounds of laundry will be processed.**

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average cost per pound of laundry (LAPAS CODE - 8645)	\$ 0.49	\$ 0.67	\$ 0.67	\$ 0.67	\$ 0.67	\$ 0.67
S	Pounds of laundry processed (in millions) (LAPAS CODE - 5910)	1.20	0.78	0.82	0.82	0.82	0.82
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 Mission of the Office of Group Benefits is to offer an employee benefits system that meets or exceeds industry standards and/or benchmarks.

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.

For additional information, see:

[Office of Group Benefits](#)

Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	391,249	391,249	444,138	412,903	21,654
Fees and Self-generated Revenues	1,238,319,766	1,163,340,882	1,163,340,882	1,380,914,034	1,239,972,573	76,631,691
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	31,500,000	31,500,000
Total Means of Financing	\$ 1,238,319,766	\$ 1,163,732,131	\$ 1,163,732,131	\$ 1,381,358,172	\$ 1,271,885,476	\$ 108,153,345
Expenditures & Request:						
State Group Benefits	\$ 1,238,319,766	\$ 1,163,732,131	\$ 1,163,732,131	\$ 1,381,358,172	\$ 1,271,885,476	\$ 108,153,345



Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 1,238,319,766	\$ 1,163,732,131	\$ 1,163,732,131	\$ 1,381,358,172	\$ 1,271,885,476	\$ 108,153,345
Authorized Full-Time Equivalents:						
Classified	331	324	324	324	175	(149)
Unclassified	3	3	3	3	3	0
Total FTEs	334	327	327	327	178	(149)



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 State Group Benefits Program is to offer an employee benefits system that meets or exceeds industry standards and/or benchmarks.

The goals of the State Group Benefits Program 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 consists of the following activities:

Administrative Duties - Performs the administrative duties for the health and accidental benefits, life insurance, and the flexible benefits plan offered to state employees, retirees and their dependents.

DHH Products - Provides an efficient means to enroll members, compute premiums, issue invoices, collect payments, account for funds, create and maintain databases of those individuals enrolled in the LaCHIP Affordable Plan, Family Opportunity Act, and Medicaid Purchase Plan.

Fully Insured Products - Provides an alternative health option for those members whose needs are not best suited by enrollment in the PPO and HMO plans. The alternatives offered are Medical Home Health Plan (Northeast LA only) and Medicare Advantage Plans. These products are fully insured by the underwriters and involve lower premium costs along with certain restrictions on access to health care.

Health Insurance - Provides state employees, retirees and their dependants a comprehensive benefits plan through the PPO and HMO plans offered. All of these plans include a prescription drug plan and mental health and substance abuse coverage. Additionally, Consumer Driven Health Plans (CDHPs) with Health Savings Accounts (HSAs) are offered.

Life Insurance - Provides affordable term life insurance products for eligible employees and retirees, with the State of Louisiana participating in 50% of the cost. Life insurance is available on eligible dependents with no State participation.



State Group Benefits Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	391,249	391,249	444,138	412,903	21,654
Fees and Self-generated Revenues	1,238,319,766	1,163,340,882	1,163,340,882	1,380,914,034	1,239,972,573	76,631,691
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	31,500,000	31,500,000
Total Means of Financing	\$ 1,238,319,766	\$ 1,163,732,131	\$ 1,163,732,131	\$ 1,381,358,172	\$ 1,271,885,476	\$ 108,153,345
Expenditures & Request:						
Personal Services	\$ 22,688,225	\$ 22,671,876	\$ 22,455,547	\$ 25,099,972	\$ 14,385,414	\$ (8,070,133)
Total Operating Expenses	6,284,118	10,968,485	10,968,485	11,096,289	10,986,021	17,536
Total Professional Services	8,754,999	14,590,800	14,590,800	15,365,800	15,365,800	775,000
Total Other Charges	1,200,379,501	1,114,645,724	1,114,645,724	1,328,676,782	1,230,245,241	115,599,517
Total Acq & Major Repairs	212,923	855,246	855,246	903,000	903,000	47,754
Total Unallotted	0	0	216,329	216,329	0	(216,329)
Total Expenditures & Request	\$ 1,238,319,766	\$ 1,163,732,131	\$ 1,163,732,131	\$ 1,381,358,172	\$ 1,271,885,476	\$ 108,153,345
Authorized Full-Time Equivalents:						
Classified	331	324	324	324	175	(149)
Unclassified	3	3	3	3	3	0
Total FTEs	334	327	327	327	178	(149)

Source of Funding

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. The Interagency Transfers budget authority is received from the Department of Health and Hospitals for the administration of LaCHIP, Family Opportunity Act, and the Medicaid Purchase Plan. Fees and Self-generated Revenues are received from state agencies, colleges and universities, judicial and legislative branch entities, school boards and non-state agencies who participate in the Group Insurance program and premiums collected from plan members and employees, as well as earnings of program funds. Federal funds are received due to partici-



pation in the Employer Group Waiver Plan (EGWP). Participation in EGWP, offered through Center of Medicare & Medicaid Services (CMS), will allow the agency to receive reimbursements of up to 67% of prescription drug costs for retirees enrolled in Medicare. Participation in EGWP will coincide with the move to a calendar year for benefit plans. The move to a calendar year for benefit plans will allow the agency to receive additional subsidies built into EGWP to provide catastrophic coverage to plan participants.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,163,732,131	327	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
0	15,809	0	Civil Service Training Series
0	600,434	0	State Employee Retirement Rate Adjustment
0	137,373	0	Group Insurance for Active Employees
0	48,921	0	Group Insurance for Retirees
0	(21,455)	0	Group Insurance Base Adjustment
0	809,713	0	Salary Base Adjustment
0	(341,980)	0	Attrition Adjustment
0	(10,155,906)	(149)	Personnel Reductions
0	(282,589)	0	Salary Funding from Other Line Items
0	903,000	0	Acquisitions & Major Repairs
0	(855,246)	0	Non-Recurring Acquisitions & Major Repairs
0	(7,729)	0	Risk Management
0	(3,561)	0	Legislative Auditor Fees
0	11,363	0	Rent in State-Owned Buildings
0	(54)	0	Maintenance in State-Owned Buildings
0	6,173	0	Capitol Police
0	1,555	0	UPS Fees
0	6,700	0	Civil Service Fees
0	(1,194)	0	CPTP Fees
0	(19,520)	0	State Treasury Fees
0	(1,920)	0	Office of Computing Services Fees
0	620,629	0	27th Pay Period
			Non-Statewide Major Financial Changes:
0	775,000	0	This adjustment reflects the increase in Professional Services expenditures associated with a reduction in legal services contracts (\$25,008), an increase in medical and dental consulting and review services (\$15,000), an increase in network and software conversion consulting contracts (\$85,008), and an increase associated with contracted chronic disease management programs (\$700,000), which provides program members tools in working towards a reduction in acute phases and episodes of chronic diseases. Enrollment in the chronic disease management program is currently 8,400 members, or 140% of anticipated participation level.
0	115,920,000	0	This adjustment increases Other Charges to reflect a projected increase in health care premiums.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(12,171)	0	This adjustment reflects a net decrease in Interagency Transfer expenditures due to an increase in Cost Allocation for Salaries and Related Benefits for the Commissioner's Office within the Division of Administration (DOA) (\$23,178), an increase in printing costs through the Office of State Printing (\$14,025), an increase in Department of Justice fees for collections services (\$25,000), an increase in Office of State mail fees (\$20,525), an increase in Statewide Email costs (\$7,540), an increase in State Register fees to the DOA (\$500), a decrease in rental costs for annual enrollment meetings at various agencies (\$1,928), and a decrease in microfilming expenditures to the Secretary of State's Office (\$41,820), and a decrease in purchases made through Prison Enterprises (\$59,191).
\$ 0	\$ 1,271,885,476	178	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,271,885,476	178	Base Executive Budget FY 2011-2012
\$ 0	\$ 1,271,885,476	178	Grand Total Recommended

Professional Services

Amount	Description
\$100,000	Accounting and Auditing - Auditing of contracted health provider's claims payments
\$660,792	Management and Consulting - Buck Consultants, LLC - Actuarial services
\$40,000	Management and Consulting - David Giles - Provider services, reimbursement evaluation, etc.
\$125,008	Management and Consulting - TBD
\$100,000	Legal - Long law Firm - Legal representation
\$100,000	Legal - Phelps Dunbar, LLC - Litigation services
\$20,000	Legal - Roedel, Parsons, Koch, Blache, Balhoff & McCollister - Legal representation
\$10,000	Legal - Taylor, Porter, Brooks & Phillips - Legal counseling
\$85,000	Medical and Dental - George McKnight - Medical Director services
\$20,000	Medical and Dental - Medical Review Institute of America - Medical claims external review
\$40,000	Medical and Dental - Utilization Management Corp. - Medical claims review
\$15,000	Medical and Dental - Joseph Levatino, DDS LLC - Medical and dental consulting
\$15,000	Medical and Dental - Michael Casadaban, DDS - Medical and dental consulting
\$15,000	Medical and Dental - Samuel Levatino, DDS - Medical and dental consulting
\$20,000	Medical and Dental - TBD
\$1,800,000	Other Professional Services - CareGuide, Inc. - Patient infocare systems management
\$10,700,000	Other Professional Services - Health Dialog Services Corp. - Chronic disease management program
\$1,500,000	Other Professional Services - Managed Care Systems - IMPACT system technical assistance
\$15,365,800	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$338,991,793	Misc Charges - Catalyst RX - Prescription drug payments for the PPO, HMO, and EPO plans.
\$500,206,976	Misc Charges - Blue Cross administered HMO/EPO - Medical Claim Payments
\$279,995,449	Misc Charges - OGB administered PPO - Medical Claim Payments
\$2,500,000	Misc Charges - Humana Health Benefit Plan - Premium payments for the Medicare Advantage Plan
\$325,000	Misc Charges - People's Health - Premium payments for the Medicare Advantage Plan
\$13,000,000	Misc Charges - United Behavioral Health - Mental Health/Substance Abuse Claims Payments
\$1,163,569	Misc Charges - United Healthcare
\$546,000	Misc Charges - United Healthcare - Medicare Plan
\$20,000,000	Misc Charges - Vantage MHHP
\$4,500,000	Misc Charges - Vantage
\$4,368,000	Misc Charges - LaChip V - Claim payments for the LaCHIP Affordable Plan.
\$66,000	Misc Charges - Family Opportunity Act - Allows low and middle-income families to access appropriate health care for their child with a disability through the Medicaid program
\$31,500,000	Misc Charges - Employee Group Waiver Plan
\$158,000	Misc Charges - Medicaid Purchase Plan
\$29,000,000	Misc Charges - Prudential Insurance - Life Insurance Premium payments
\$655,000	Misc Charges - Starmount Life Insurance Co. - Dental Plan Premium payments
\$105,000	Misc Charges - Court Reporting/Legal Fees/Settlements
\$296,120	Misc Charges - Training
\$162,500	Misc Charges - Datapath - Flexible Spending Account
\$655,000	Misc Charges - 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.
\$5,500	Misc Charges - 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.
\$1,228,199,907	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$229,842	Legislative Auditor Fees
\$16,634	DOA - Uniform Payroll System
\$65,253	State Civil Service Fees
\$7,468	Civil Service Training Series
\$123,180	Office of the Secretary of State (imaging/microfilm contract)
\$55,447	State Treasurer Fees
\$500	State Registry
\$25,000	Dept. of Justice - Collection Services
\$10,000	Prison Enterprises - acquisitions
\$205	LA Property Assistance Agency
\$126,000	DOA - Office of State Printing
\$220,219	Office of Risk Management premiums
\$34,341	Maintenance in State-Owned Buildings
\$6,100	Rentals - LSU Alexandria, Pennington Biomedical, SLU
\$10,000	Westlaw subscription
\$29,040	DOA - Statewide Email



Other Charges (Continued)

Amount	Description
\$20,525	DOA - Office of State Mail
\$890,648	Office of Telecommunication Management fees
\$174,932	DOA - Cost Allocation for salaries and related benefits
\$2,045,334	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,230,245,241	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$5,000	Office Equipment - Four (4) Replacement Fax Machines
\$17,500	Capitalized Office Equipment - Three (3) File Cabinet Units
\$3,500	Capitalized Office Equipment - One (1) Color Laser Printer
\$493,000	Capitalized Software - Oracle Tools, Oracle licenses, Oracle Dataguard, VMware Tools, Imprivata SSO, response time monitoring tools, Linux Active Directory, and Linux patch software
\$234,000	Capitalized Hardware - DASD disk drives, replacement Intel servers, fluke network meters, network access control unit, replacement Xerox printer
\$37,000	Software - Microsoft upgrades, Linux upgrades, Engineers Tool Set, Active Directory Manager Plus
\$17,500	Software - various PC replacement software, Adobe Acrobat Pro
\$58,000	Hardware - Replacement network printers, various network replacement equipment, Netbotz
\$37,500	Hardware - Replacement network printers, rack wall mount enclosure with fans
\$903,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Health Insurance activity, maintain the efficiency and effectiveness of The Office of Group Benefits processes for the current and future 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

Explanatory Note: The primary mission of the Office of Group Benefits (OGB) is to offer an employee benefits system that meets or exceeds industry standards and/or benchmarks. Health insurance is the main component of a total benefit package that is offered by OGB and the State of Louisiana.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)	3.00	2.06	3.00	3.00	3.00	3.00
K	Number of group health and accident claims processed annually (LAPAS CODE - 5912)	7,000,000	7,126,527	7,000,000	7,000,000	7,000,000	7,000,000
K	Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)	\$ 500.0	\$ 517.0	\$ 500.0	\$ 500.0	\$ 500.0	\$ 500.0
S	Number of HMO plan members (fully insured) (LAPAS CODE - 5914)	2,500	1,080	2,500	2,500	2,500	2,500
S	Number of indemnity plan members (self-insured) (LAPAS CODE - 5915)	130,000	139,975	130,000	130,000	130,000	130,000

State Group Benefits General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)	6.9	2.2	2.4	2.2	2.1
Baseline number of group health and accident claims processed annually (LAPAS CODE - 5912)	5,948,463	5,643,399	6,899,946	6,956,778	7,126,527
Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)	\$ 418.3	\$ 382.4	\$ 435.3	\$ 479.8	\$ 517.0
Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914)	42,821	2,523	618	837	1,080
Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915)	82,468	123,856	128,609	135,859	139,975

2. (KEY) Through the Administrative Duties activity, maintain administrative costs at a level below industry standards.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: It is the goal of the Administrative Unit to provide services to its members at the lower possible cost possible by meeting or exceeding industry standards and/or benchmarks. Per the Congressional Budget Office, administrative costs (including advertising and profits) accounted for 12 percent of the average insurer's dollar. However, larger firms with at least 1,000 employees had an average 7 percent in administrative costs.

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 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Maintaining Administrative Costs at level below industry standard - PPO (LAPAS CODE - 24189)	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%
K	Maintaining Administrative Costs at level below industry standard - Total Administrative Cost (LAPAS CODE - 24190)	4.9%	5.3%	4.9%	4.9%	4.9%	4.9%

3. (KEY) Through the Life Insurance activity, maintain the current cost for life insurance products offered to state employees, retirees and their dependants.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Provide an affordable term life insurance product for eligible employees and retirees, with the State of Louisiana participating in 50% of the cost. In addition, life insurance is available on eligible dependents with no State participation.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Maintaining Current Cost with an Aging Insured Population - Cost Per \$1000 (Employee Life) (LAPAS CODE - 24191)	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
K	Maintaining Current Cost with an Aging Insured Population - Cost Per \$1000 (Dependent Life) (LAPAS CODE - 24192)	\$ 0.88	\$ 0.88	\$ 0.88	\$ 0.88	\$ 0.88	\$ 0.88

4. (KEY) Through the Fully Insured Products activity, increase enrollment in alternative health care plans by 3% - 5% annually to lower member costs as well as state contribution for healthcare coverage.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Provide an alternative health option for those members whose needs are not best suited by enrollment in the Preferred Provider Organization (PPO), the Exclusive Provider Organization (EPO), or the Health Maintenance Organization (HMO).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Provide OGB membership an alternative health care delivery system that stresses a relationship with a primary care physician to provide or coordinate all medical care - % of Billed Premium for Fully Insured (LAPAS CODE - 24193)	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%



5. (KEY) Through the DHH Products activity, maintain current administrative costs for the LaChip, Family Opportunity Act, and Medicaid Purchase Plan programs offered through the Department of Health and Hospitals.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Provide an efficient means to enroll members, compute premiums, issue invoices, collect payments, account for funds, create and maintain databases of individuals that are enrolled in the LaCHIP Affordable Plan, Family Opportunity Act, and Medicaid Purchase Plan using existing resources within OGB.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Maintaining Current Administration Cost of DHH Products - Administrative Charge for LaChip (LAPAS CODE - 24194)	\$ 35.29	\$ 35.29	\$ 35.29	\$ 29.36	\$ 29.36	\$ 29.36
K	Maintaining Current Administration Cost of DHH Products - Administrative Fee charge to DHH for the Family Opportunity Act & Medicaid Purchase Plan (LAPAS CODE - 24195)	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50



21-804 — Office of Risk Management



Agency Description

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

The goals of the Office of Risk Management 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.

The Office of Risk Management has four programs: Administrative, Claims Losses and Related Payments, 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,029,332	\$ 0	\$ 754,500	\$ 0	\$ 0	\$ (754,500)
State General Fund by:						
Total Interagency Transfers	212,925,887	199,089,666	199,089,666	206,589,700	198,714,850	(374,816)
Fees and Self-generated Revenues	143,262,070	14,602,545	14,602,545	14,604,312	16,194,312	1,591,767
Statutory Dedications	623,558	10,000,000	10,000,000	10,000,000	2,000,000	(8,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 360,840,847	\$ 223,692,211	\$ 224,446,711	\$ 231,194,012	\$ 216,909,162	\$ (7,537,549)



Office of Risk Management Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administrative	\$ 12,459,441	\$ 15,519,511	\$ 17,229,511	\$ 14,870,617	\$ 14,626,584	\$ (2,602,927)
Claims Losses and Related Payments	319,549,907	174,828,480	173,872,980	182,977,408	169,459,928	(4,413,052)
Contract Litigation	11,770,596	15,000,000	15,000,000	15,000,000	15,000,000	0
Division of Risk Litigation	17,060,903	18,344,220	18,344,220	18,345,987	17,822,650	(521,570)
Total Expenditures & Request	\$ 360,840,847	\$ 223,692,211	\$ 224,446,711	\$ 231,194,012	\$ 216,909,162	\$ (7,537,549)
Authorized Full-Time Equivalents:						
Classified	129	127	127	92	92	(35)
Unclassified	0	0	0	0	0	0
Total FTEs	129	127	127	92	92	(35)



804_E000 — Administrative

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

Program Description

The mission of the Administrative Program is to develop, direct, achieve and administer a cost-effective, comprehensive risk management program 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, in order to preserve and protect the assets of the State of Louisiana and to handle and manage all tort litigation against the state.

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.

The Administrative Program consists of one activity – Administrative Support. The Administration Support activity has the responsibility for the management and direction of the self-insurance program. It provides administrative support functions performed by ORM state employees such as personnel administration, claims processing/payment, accounting, underwriting, contracts administration, information technology, and loss prevention. The program activity also funds certain payments to F. A. Richard & Associates (FARA), under a five year professional services contract with the State of Louisiana effective in fiscal year 2010-2011. The contract essentially out-sources functions formerly performed by ORM employees under a phased in plan. The costs paid to FARA from this program include contract implementation costs during the multi-year phases of the contract, as well as contractual fees for claims management and loss prevention services.

Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	12,459,441	15,519,511	17,229,511	14,870,617	14,626,584	(2,602,927)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,459,441	\$ 15,519,511	\$ 17,229,511	\$ 14,870,617	\$ 14,626,584	\$ (2,602,927)



Administrative Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 9,300,722	\$ 9,875,434	\$ 8,946,093	\$ 8,586,207	\$ 8,364,923	\$ (581,170)
Total Operating Expenses	1,062,992	2,379,496	2,379,496	1,763,552	1,744,362	(635,134)
Total Professional Services	250,358	260,300	1,970,300	1,803,330	1,803,330	(166,970)
Total Other Charges	1,845,369	2,984,281	2,984,281	2,664,528	2,660,969	(323,312)
Total Acq & Major Repairs	0	20,000	20,000	53,000	53,000	33,000
Total Unallotted	0	0	929,341	0	0	(929,341)
Total Expenditures & Request	\$ 12,459,441	\$ 15,519,511	\$ 17,229,511	\$ 14,870,617	\$ 14,626,584	\$ (2,602,927)
Authorized Full-Time Equivalents:						
Classified	129	127	127	92	92	(35)
Unclassified	0	0	0	0	0	0
Total FTEs	129	127	127	92	92	(35)

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	\$ 1,710,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 17,229,511	127	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	190,262	0	State Employee Retirement Rate Adjustment
0	42,445	0	Group Insurance for Active Employees
0	32,400	0	Group Insurance for Retirees
0	(72,019)	0	Group Insurance Base Adjustment
0	(589,815)	0	Salary Base Adjustment
0	(41,425)	0	Attrition Adjustment
0	53,000	0	Acquisitions & Major Repairs
0	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(46,198)	0	Risk Management
0	25,504	0	Legislative Auditor Fees
0	(18,117)	0	Rent in State-Owned Buildings



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(8,337)	0	Maintenance in State-Owned Buildings
0	(974)	0	Capitol Park Security
0	2,038	0	Capitol Police
0	615	0	UPS Fees
0	(5,090)	0	Civil Service Fees
0	(507)	0	CPTP Fees
0	11,218	0	State Treasury Fees
0	(52,578)	0	Office of Computing Services Fees
0	202,192	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(2,157,115)	(35)	This adjustment reflects changes to agency expenditures due to the continued implementation of the F.A. Richard and Associates (FARA) Professional Services contract to assume certain claims adjusting, processing and administrative duties of the Office of Risk Management. Outsourcing these duties to FARA is being implemented over a 5-year time period. Adjustments include the elimination for 34 T.O. positions (no Salaries/Related Benefits are associated as the associated funding has been realigned to the Claims Losses and Related Payments Program in Fiscal Year 2010-2011), reduction of Salaries and Related Benefits (\$57,818) for one (1) position eliminated in November 2010; reductions to Salaries and Related Benefits (\$287,392) for seven (7) positions to be eliminated in January 2012; Travel expenditure reductions (\$75,840); Operating Services reductions (\$466,294); Supplies reductions (\$93,000); and Professional Services contract reductions (\$247,430).
0	80,460	0	This adjustment provides for increased Professional Services expenditures for a new imaging contract (40,460), an increase in forecasting and analysis contracts (\$20,000) and a new contract for consultant services to assist in the upgrade of ORM's MIP accounting system (\$20,000).
0	(200,000)	0	This adjustment reduces Other Charges-Miscellaneous Charges expenditures for other professional services incurred throughout the year. Expenditures will no longer be budgeted under this category.
0	(30,886)	0	This adjustment provides for a net decrease in Interagency Transfers expenditures to the Division of Administration due to a reduction in Cost Allocation for Salaries and Related Benefits for the Commissioner's Office (\$27,774), an increase in legal services fees (\$42,000), a decrease in Human Resources charges (\$36,407), and a decrease in indirect administrative costs (\$8,705).
\$ 0	\$ 14,626,584	92	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,626,584	92	Base Executive Budget FY 2011-2012
\$ 0	\$ 14,626,584	92	Grand Total Recommended



Professional Services

Amount	Description
\$120,000	Accounting and Auditing - Tillinghast, Nelson & Warren - Reserve analysis and forecasting
\$20,000	Accounting and Auditing - Consultant - Main accounting system upgrade
\$54,750	Management Consulting - Ron Jackson - Supervisor training
\$50,000	Management Consultant - Debbie Rogers - IT consultant
\$6,000	Other Professional Services - JP Morgan Chase - Banking services not covered by Treasurer's Office
\$1,512,120	Other Professional Services - F.A. Richard and Associates - Implementation costs, annual service fees
\$40,460	Other Professional Services - Imaging System - Filenet replacement
\$1,803,330	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$400,000	Other Charges Interagency - 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.
\$400,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,206	Uniform Payroll System (UPS) Fees
\$174,585	Office of Risk Management (ORM) Fees
\$47,842	Capitol Park Security Fees
\$207,954	Office of Computing Services Fees
\$186,445	Legislative Auditor Fees
\$17,123	State Treasurer Fees
\$2,522	Comprehensive Public Training Program (CPTP) Fees
\$20,388	Civil Service Fees
\$66,406	DOA - Human Resources Fees
\$138,102	DOA Cost allocation for Salaries
\$36,830	DOA - Cost allocation for Related Benefits
\$105,500	State Police - Training
\$9,000	Printing & Forms Management
\$930,528	DOA - Office of Facility Corporation
\$71,485	DOA - Office of State Mail
\$197,553	Office of Telecommunications Management fees
\$42,000	DOA - Legal fees
\$500	DOA - Lab fees
\$2,260,969	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,660,969	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$48,000	Hardware - 40 replacement computers
\$5,000	Non-routine repairs to state vehicles not covered
\$53,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) Through the Administrative Duties activity, 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 FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of agencies audited and/or certified (LAPAS CODE - 11786)	100%	100%	100%	100%	100%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of agencies audited (LAPAS CODE - 11788)	Not Available	208	252	253	295
Safety Audits were suspended in FY 2005-2006 due to Hurricanes Katrina and Rita.					
Number of agencies passing audit (LAPAS CODE - 11789)	Not Applicable	207	251	250	292
Safety Audits were suspended in FY 2005-2006 due to Hurricanes Katrina and Rita.					



2. (KEY) Through the Administrative Duties activity, maintain the underwriting 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 seven (7) 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of contracts reviewed within seven (7) working days (LAPAS CODE - 14690)	90%	96%	90%	90%	90%	90%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	
Number of contracts received (LAPAS CODE - 21354)	115	145	147	112	157	
Number of contracts processed within 4 days (LAPAS CODE - 21355)	111	144	140	110	152	
Percentage of contracts processed within 4 days (LAPAS CODE - 14690)	97%	99%	95%	98%	96%	

3. (KEY) Through the Administrative Duties activity, maintain the insurance certification process for all state agencies by issuing 95% of requested insurance certificates 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 certificates to the Office of Risk Management. The process includes reviewing the proof of insurance request and/or contract language, gathering more information from the agency as needed, preparing the certificate with the proper coverages and special wording, and providing to the agency.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of certificates issued within 3 working days (LAPAS CODE - 14691)	95%	91%	95%	95%	95%	95%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of certificates issued (LAPAS CODE - 21358)	1,112	1,276	1,141	1,139	1,187
Number of certificates issued within 3 working days (LAPAS CODE - 21359)	1,035	1,206	1,067	1,051	1,083



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 consists of one activity – The Payment of Claims and Associated Costs. This activity funds all claims and claims expenses other than contract attorney costs and Division of Risk Litigation attorney costs. Included in this activity is the Subrogation Unit, which is responsible for recovering claims paid to a covered insured when loss was caused by a third party. The program activity also funds certain payments to F.A. Richard & Associates (FARA), under a five year professional services contract with the State of Louisiana effective in fiscal year 2010-2011. The contract essentially out-sources functions formerly performed by ORM employees under a phased in plan. The contractual costs paid to FARA from this program include fees for claims adjusting, processing and administrative services, ancillary services and emergency adjusting services when necessary.

Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,029,332	\$ 0	\$ 754,500	\$ 0	\$ 0	\$ (754,500)
State General Fund by:						
Total Interagency Transfers	181,672,932	160,508,121	158,798,121	168,657,049	161,549,569	2,751,448
Fees and Self-generated Revenues	133,224,085	4,320,359	4,320,359	4,320,359	5,910,359	1,590,000
Statutory Dedications	623,558	10,000,000	10,000,000	10,000,000	2,000,000	(8,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 319,549,907	\$ 174,828,480	\$ 173,872,980	\$ 182,977,408	\$ 169,459,928	\$ (4,413,052)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0



Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Professional Services	2,580,299	2,550,000	8,487,480	18,631,408	11,523,928	3,036,448
Total Other Charges	316,969,608	172,278,480	165,385,500	164,346,000	157,936,000	(7,449,500)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 319,549,907	\$ 174,828,480	\$ 173,872,980	\$ 182,977,408	\$ 169,459,928	\$ (4,413,052)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded from Interagency Transfers and Fees & Self-generated Revenues that are 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 Dedications derived from the 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Future Medical Care Fund	\$ 623,558	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 2,000,000	\$ (8,000,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 754,500	\$ (955,500)	0	Mid-Year Adjustments (BA-7s):
\$ 754,500	\$ 173,872,980	0	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (754,500)	\$ (754,500)	0	This adjustment non-recurs a one-time State General Fund (Direct) appropriation to the Claims Losses and Related Payments Program to allow the Office of Risk Management (ORM) to fund an annuity to pay Bradley J. Hymel, in conjunction with a consent judgment in the suit entitled "Danny J. Percle v. the State of Louisiana through the Department of Transportation and Development, State Farm Mutual Automobile Insurance Company and Bradley J. Hymel", bearing Number 32493, Division "C", on the docket of the Twenty-Third Judicial District Court, Parish of St. James, State of Louisiana, as directed by Act 11 Section 19.H.(2) of the 2010 Regular Legislative Session.
\$ 0	\$ 300,000	0	This adjustment provides for increased Professional Services expenditures for contracts to investigate claims for fraud (\$200,000) and increases in contracts that provide review of medical claims for compliance with federal Medicare regulations, as well as review and analysis of Future Medical claims (\$100,000).
\$ 0	\$ 510,000	0	This adjustment increases Other Charges expenditures for increased contracted services for Disaster Recovery Specialists needed to assist ORM with documentation to support ORM's claim against it's excess insurance carriers and assist with maximizing Federal recoveries for the State of LA from hurricanes.
\$ 0	\$ (45,000)	0	This adjustment decreases Interagency Transfers expenditures due to a reduction in accident reconstruction by the Department of Public Safety.
\$ 0	\$ 1,986,448	0	This adjustment reflects changes to agency expenditures due to the continued implementation of the F.A. Richard and Associates (FARA) Professional Services contract to assume certain claims adjusting, processing and administrative duties of the Office of Risk Management. Outsourcing these duties to FARA is being implemented over a 5-year time period. Adjustments include Other Charges reductions (\$750,000) and Professional Services contract increases (\$2,736,448).
\$ 0	\$ (8,000,000)	0	This adjustment reduces excess Future Medical Care Fund budget authority, based upon historic expenditures.
\$ 0	\$ 1,590,000	0	This adjustment increases Other Charges expenditures by \$1,590,000 to provide funding for Survivor Benefits claims payments made to the surviving dependents of police and firefighters who died while performing their duties. This is in addition to the \$1,360,000 funding in the base budget for Survivor Benefits (total funding requested is \$2,950,000). Claims are paid at \$250,000 per claim, plus \$50,000 per dependent under age 18. Total pending claims as of 11/29/10 are 18, and ORM estimates that seven (7) will be processed before the end of FY 2010-2011. The total requested amount of \$2,950,000 is for the 11 remaining claims, at an average of \$268,182 per claim (using a 3-year historical claim average).
\$ 0	\$ 169,459,928	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 169,459,928	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 169,459,928	0	Grand Total Recommended



Professional Services

Amount	Description
\$480,000	Other Professional Services - Corvel - Medical claims review
\$1,000,000	Other Professional Services - Elevator Tech - Elevator inspection/repair
\$200,000	Other Professional Services - Claims investigation services
\$9,843,928	Other Professional Services - F.A. Richard and Associates - Annual service fees, ancillary fees
\$11,523,928	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$96,786,000	Misc Charges - Claims payments
\$50,000,000	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe
\$2,000,000	Misc Charges - Future Medical payments
\$2,950,000	Misc Charges - Firefighter and Police Survivor Benefit payments
\$300,000	Misc Charges - Small road hazard claims
\$750,000	Misc Charges - Contract adjustors
\$3,000,000	Contract Adjustor Expenses
\$2,000,000	Contract Expert Witness Expenses
\$157,786,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$150,000	State Police - Accident reconstruction
\$150,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$157,936,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- (KEY) Through the Payment of Claims and Associated Costs activity's Subrogation Unit, 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 the number of claims which qualify minus the 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percentage of claims on which recoveries were made (LAPAS CODE - 14692)	50%	33%	50%	50%	50%	50%

Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of claims possible subrogable (LAPAS CODE - 13383)	292	303	704	401	529
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)	292	303	704	401	529
Number of claims on which subrogation was collected (LAPAS CODE - 13385)	217	200	220	171	172
Average dollar amount of subrogation collected per claim (LAPAS CODE - 13386)	\$ 9,523	\$ 10,319	\$ 9,078	\$ 5,275	\$ 7,993
Dollar amount of subrogation collected (LAPAS CODE - 13387)	\$ 2,066,448	\$ 2,063,886	\$ 1,997,188	\$ 902,204	\$ 1,374,790

2. (KEY) Through the Payment of Claims and Associated Costs activity's Claims Unit, ensure at least 75% 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of claims entered within three (3) working days of receipt (LAPAS CODE - 13392)	50%	64%	50%	50%	75%	75%

Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of new claims reported (LAPAS CODE - 13393)	10,911	7,924	7,568	10,073	7,230
New claims entered within three (3) working days (LAPAS CODE - 13394)	4,044	5,017	4,634	5,343	4,661

3. (KEY) Through the Payment of Claims and Associated Costs activity's Claims Unit, 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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of claims processed within 90 days (LAPAS CODE - 13395)	30%	13%	30%	30%	30%	30%



Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of claims closed (LAPAS CODE - 13396)	10,911	2,714	2,844	8,327	7,847
Number of claims closed within 90 working days of receipt (LAPAS CODE - 13397)	532	628	608	860	1,005
Percentage of claims closed within 90 days of receipt (LAPAS CODE - 13395)	5%	23%	21%	10%	13%



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.

The Contract Litigation Program consists of once activity – Payment of Costs Billed by Contract Attorneys. This activity 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	9,832,630	13,062,034	13,062,034	13,062,034	13,062,034	0
Fees and Self-generated Revenues	1,937,966	1,937,966	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
Total Means of Financing	\$ 11,770,596	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,770,596	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
Total Expenditures & Request	\$ 11,770,596	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0



Contract Litigation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded from 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 12/1/10
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000,000	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 15,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.



Other Charges

Amount	Description
	Other Charges:
\$15,000,000	Contract Attorney Expenses
\$15,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
\$15,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

1. (KEY) Through the Payment of Costs Billed by Contract Attorneys activity, 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, producing 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of contracts processed within three (3) weeks (LAPAS CODE - 14693)	90%	97%	90%	90%	90%	90%



Contract Litigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of contracts issued (LAPAS CODE - 21462)	801	899	923	815	734
Number of contracts issued within 3 weeks (LAPAS CODE - 21463)	329	701	853	722	710
Percentage of contracts issued within 3 weeks (LAPAS CODE - 22192)	41	78	92	89	97



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 consists of one activity – Funding the Division of Risk Litigation. This activity provides the funds from which Department of Justice/Risk Litigation attorney costs are paid.

Division of Risk Litigation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	8,960,884	10,000,000	10,000,000	10,000,000	9,476,663	(523,337)
Fees and Self-generated Revenues	8,100,019	8,344,220	8,344,220	8,345,987	8,345,987	1,767
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,060,903	\$ 18,344,220	\$ 18,344,220	\$ 18,345,987	\$ 17,822,650	\$ (521,570)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,060,903	18,344,220	18,344,220	18,345,987	17,822,650	(521,570)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,060,903	\$ 18,344,220	\$ 18,344,220	\$ 18,345,987	\$ 17,822,650	\$ (521,570)



Division of Risk Litigation Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded from 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	\$ 18,344,220	0	Existing Oper Budget as of 12/1/10
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(521,570)	0	This adjustment provides for a net decrease in Interagency Transfers to the Office of the Attorney General. Additional Fees and Self-generated Revenues were added while excess Interagency Transfer budget authority was reduced in order to match the projected needs of the Attorney General's Risk Litigation Program. The Office of Risk Management contracts with the Office of the Attorney General to defend the state against claims and legal actions.
\$ 0	\$ 17,822,650	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 17,822,650	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 17,822,650	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2011-2012.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,822,650	State Attorney General Fees - Risk Litigation Services
\$17,822,650	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2011-2012.

Performance Information

- 1. (KEY) Through the Funding the Division of Risk Litigation activity, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Number of entries made to claims (LAPAS CODE - 21467)	18,612	17,798	16,355	15,471	35,667
Number of entries made to claims within 45 days of receipt (LAPAS CODE - 21468)	18,612	17,798	16,355	15,471	35,667
Amount paid to Division of Risk Litigation (LAPAS CODE - 21469)	\$ 13,267,874	\$ 14,298,685	\$ 16,899,026	\$ 16,667,206	\$ 17,060,903



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 & State Mailing Operations.

For additional information, see:

[Office of State Printing](#)

[Office of State Mail Operations](#)

Administrative Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	8,968,392	7,726,613	7,726,613	8,207,119	8,141,421	414,808
Fees and Self-generated Revenues	36,967	19,010	19,010	19,010	19,010	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,005,359	\$ 7,745,623	\$ 7,745,623	\$ 8,226,129	\$ 8,160,431	\$ 414,808
Expenditures & Request:						
Administrative Services	\$ 9,005,359	\$ 7,745,623	\$ 7,745,623	\$ 8,226,129	\$ 8,160,431	\$ 414,808



Administrative Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 9,005,359	\$ 7,745,623	\$ 7,745,623	\$ 8,226,129	\$ 8,160,431	\$ 414,808
Authorized Full-Time Equivalents:						
Classified	53	46	46	46	46	0
Unclassified	0	0	0	0	0	0
Total FTEs	53	46	46	46	46	0



805_E000 — Administrative Services

Program Authorization: R.S. 49:205

Program Description

The mission of State Printing & 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:

- I. To provide the most economical procurement and production of printing services in a quick and efficient manner.
- II. 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.
- III. 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 Administrative Services Program includes the following activities:

- State Printing - Provides fast, secure, high quality printing and copying services (including design assistance, bindery and finishing services, and product delivery) to state agencies.
- State Mail - Provides messenger, mail processing, and presorting (bar-coding) services to state agencies.

Administrative Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	8,968,392	7,726,613	7,726,613	8,207,119	8,141,421	414,808
Fees and Self-generated Revenues	36,967	19,010	19,010	19,010	19,010	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,005,359	\$ 7,745,623	\$ 7,745,623	\$ 8,226,129	\$ 8,160,431	\$ 414,808



Administrative Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 2,853,724	\$ 2,427,312	\$ 2,575,618	\$ 2,909,261	\$ 2,827,050	\$ 251,432
Total Operating Expenses	5,201,330	4,679,340	4,678,022	4,834,333	4,847,633	169,611
Total Professional Services	0	0	0	0	0	0
Total Other Charges	944,604	463,801	316,813	362,535	365,748	48,935
Total Acq & Major Repairs	5,701	175,170	175,170	120,000	120,000	(55,170)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,005,359	\$ 7,745,623	\$ 7,745,623	\$ 8,226,129	\$ 8,160,431	\$ 414,808
Authorized Full-Time Equivalents:						
Classified	53	46	46	46	46	0
Unclassified	0	0	0	0	0	0
Total FTEs	53	46	46	46	46	0

Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues derived from the sale of printing and/or mailing (pre-sorting and bar-coding) services to other state agencies and local governmental entities.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,745,623	46	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	66,767	0	State Employee Retirement Rate Adjustment
0	18,037	0	Group Insurance for Active Employees
0	9,202	0	Group Insurance for Retirees
0	(30,526)	0	Salary Base Adjustment
0	(38,164)	0	Salary Funding from Other Line Items
0	120,000	0	Acquisitions & Major Repairs
0	(175,170)	0	Non-Recurring Acquisitions & Major Repairs
0	(8,002)	0	Risk Management
0	(387)	0	Capitol Park Security
0	291	0	UPS Fees
0	3,400	0	Civil Service Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(187)	0	CPTP Fees
0	(480)	0	Office of Computing Services Fees
0	68,690	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	327,037	0	This adjustment provides for an increase in supplies expenditures due to an increased workload at the Office of State Printing (OSP) and the Office of State Mail Operations (OSMO).
0	54,300	0	This adjustment represents an increase in interagency transfers expenditures needed to cover an increase in the amount billed by the Division of Administration (Office of Finance and Support Services: \$24,832; Office of Human Resources: \$12,151; and Office of State Purchasing: \$17,317) for support services provided to the agency.
\$ 0	\$ 8,160,431	46	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 8,160,431	46	Base Executive Budget FY 2011-2012
\$ 0	\$ 8,160,431	46	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$8,520	Office of Computing Services (OCS) Fees
\$111,214	Office of Risk Management (ORM) Fees
\$15,673	Louisiana Property Assistance Agency (LPAA)
\$75,500	Louisiana Equipment Acquisition Fund (LEAF)
\$21,000	Office of State Mail Operations - Mail processing and Messenger services
\$10,500	Office of Telecommunications (OTM) Fees
\$7,400	State Civil Service Fees
\$53,832	Division of Administration - Office of Finance and Support Services



Other Charges (Continued)

Amount	Description
\$36,817	Division of Administration - Office of Human Resources
\$2,591	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$17,317	Division of Administration - Office of State Purchasing Fees
\$847	Comprehensive Public Training Program (CPTP) Fees
\$2,300	Office of State Printing
\$2,237	Capitol Park Security Fees
\$365,748	SUB-TOTAL INTERAGENCY TRANSFERS
\$365,748	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$100,000	Office of State Printing - Purchase replacement small format, two color printing press
\$10,000	Office of State Printing - Purchase updated graphic software package
\$10,000	Office of State Printing - Purchase replacement padding machine
\$120,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the State Printing activity, 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 FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	The percentage of print orders completed accurately by requested due date (LAPAS CODE - 22426)	90%	99%	90%	90%	90%	90%
Format changed to show the percentage of orders completed by the customer's request date.							



2. (KEY) Through the State Mail activity, to maintain a barcode reject rate of 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 FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent Presorted First Class Mail Rejects (LAPAS CODE - 5995)	9.5%	7.3%	9.5%	9.5%	9.5%	9.5%

Administrative Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percent of presorted first class mail rejects (LAPAS CODE - 5995)	8.40%	9.20%	9.60%	8.40%	7.30%
The percentage of print orders completed accurately by requested due date (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	99%	99%



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 361-364).
- 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 361-364).

For additional information, see:

[Louisiana Property Assistance](#)

Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	556,952	789,049	789,049	942,752	927,370	138,321
Fees and Self-generated Revenues	8,723,288	3,983,070	4,093,932	4,779,327	4,700,516	606,584
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,280,240	\$ 4,772,119	\$ 4,882,981	\$ 5,722,079	\$ 5,627,886	\$ 744,905
Expenditures & Request:						
Louisiana Property Assistance Program	\$ 9,280,240	\$ 4,772,119	\$ 4,882,981	\$ 5,722,079	\$ 5,627,886	\$ 744,905



Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 9,280,240	\$ 4,772,119	\$ 4,882,981	\$ 5,722,079	\$ 5,627,886	\$ 744,905
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
Total FTEs	41	41	41	41	41	0



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:

- 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 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).

The Louisiana Property Assistance Program includes the following activities:

- Property Certifications - Responsible for the control, inventory and disposition of all state-owned pieces of movable property. Through the review of inventory certification documents submitted by each agency, Property Certifications also ensures that all state agencies comply with property and fleet regulations.
- Surplus Property - Assists state agencies by providing transportation and manpower resources to remove surplus property across the state. Louisiana Property Assistance Agency (LPAA) attempts to reutilize surplus movable property by making it available to other state agencies, municipalities, and qualifying non-profit entities.

Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	556,952	789,049	789,049	942,752	927,370	138,321
Fees and Self-generated Revenues	8,723,288	3,983,070	4,093,932	4,779,327	4,700,516	606,584
Statutory Dedications	0	0	0	0	0	0



Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,280,240	\$ 4,772,119	\$ 4,882,981	\$ 5,722,079	\$ 5,627,886	\$ 744,905
Expenditures & Request:						
Personal Services	\$ 2,039,669	\$ 2,290,187	\$ 2,290,187	\$ 2,441,775	\$ 2,375,993	\$ 85,806
Total Operating Expenses	626,895	950,587	950,587	963,889	956,911	6,324
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,374,481	1,427,745	1,427,745	1,501,415	1,479,982	52,237
Total Acq & Major Repairs	239,195	103,600	214,462	815,000	815,000	600,538
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,280,240	\$ 4,772,119	\$ 4,882,981	\$ 5,722,079	\$ 5,627,886	\$ 744,905
Authorized Full-Time Equivalents:						
Classified	41	41	41	41	41	0
Unclassified	0	0	0	0	0	0
Total FTEs	41	41	41	41	41	0

Source of Funding

This program is funded with Interagency Transfers derived from the sale of state surplus property to state agencies, political subdivisions, and charitable organizations. This program is also funded with Fees and Self-generated Revenues derived from the sale of state surplus property at public auctions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 110,862	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,882,981	41	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	54,331	0	State Employee Retirement Rate Adjustment
0	13,995	0	Group Insurance for Active Employees
0	9,202	0	Group Insurance for Retirees
0	(12,808)	0	Group Insurance Base Adjustment
0	(34,811)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(21,086)	0	Salary Funding from Other Line Items
0	815,000	0	Acquisitions & Major Repairs
0	(103,600)	0	Non-Recurring Acquisitions & Major Repairs
0	(110,862)	0	Non-recurring Carryforwards
0	13,305	0	Risk Management
0	1,131	0	Capitol Park Security
0	354	0	UPS Fees
0	723	0	Civil Service Fees
0	75	0	CPTP Fees
0	1,248	0	Office of Computing Services Fees
0	55,897	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	6,324	0	This adjustment represents an increase in operating services expenditures needed to continue funding maintenance and hosting costs for Protege, the software used by the Louisiana Property Assistance Agency (LPAA) to perform statewide asset management functions. The software tracks data necessary for annual property certifications, property valuation and depreciation calculations, and fleet management decisions for all state agencies.
0	56,487	0	This adjustment represents an increase in interagency transfers expenditures needed to cover an increase in the amount billed by the Division of Administration (Office of Finance and Support Services: \$3,971; Office of State Purchasing: \$19,790; and Office of Human Resources: \$32,726) for support services provided to the agency.
\$ 0	\$ 5,627,886	41	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,627,886	41	Base Executive Budget FY 2011-2012
\$ 0	\$ 5,627,886	41	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$104,134	Miscellaneous Charges - Reimbursements to state agencies for the portion of proceeds received 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 such funds
\$104,134	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$32,000	Office of State Printing
\$35,520	Office of Computing Services (OCS) Fees
\$148,327	Office of Risk Management (ORM) Fees
\$62,775	Louisiana Equipment Acquisition Fund (LEAF) payments
\$8,400	Office of State Mail Operations - Mail processing and Messenger services
\$25,000	Office of Telecommunications Management (OTM) Fees
\$44,056	Division of Administration - Office of Finance and Support Services
\$19,790	Division of Administration - Office of State Purchasing
\$32,726	Division of Administration - Office of Human Resources
\$2,218	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$687	Comprehensive Public Training Program (CPTP) Fees
\$6,005	State Civil Service Fees
\$898,804	Miscellaneous Interagency Transfers for reimbursements to state agencies for items sold by LPAA and originally purchased with Federal Funds or Self-generated Revenues.
\$59,540	Capitol Park Security Fees
\$1,375,848	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,479,982	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$33,000	Replace 30 outdated and inefficient computers
\$120,000	Replace three (3) Over-the-Road (OTR) trailers
\$92,000	Provide repairs (including the eradication of potholes and resurfacing) to Brickyard Lane, a private road that is owned by the Division of Administration.
\$70,000	Building repairs for damages caused by a cracked slab and sinking foundation. Repairs include re-carpeting and re-sheetrocking several offices.
\$500,000	Provide repairs to the LPAA warehouse roof, including the replacement of damaged sunlights and insulation.
\$815,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Property Certifications activity, 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95%	96%	95%	95%	95%	95%

2. (KEY) Through the Surplus Property activity, 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	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95%	70%	95%	95%	95%	95%



Louisiana Property Assistance Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Percentage of state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	94%	92%	94%	93%	96%
Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	87%	58%	55%	67%	70%



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:

- I. 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](#)

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	682,654	1,288,877	1,288,877	1,321,445	1,299,072	10,195
Fees and Self-generated Revenues	1,755,396	3,363,853	3,363,853	3,446,688	3,389,696	25,843
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,438,050	\$ 4,652,730	\$ 4,652,730	\$ 4,768,133	\$ 4,688,768	\$ 36,038
Expenditures & Request:						
Federal Property Assistance	\$ 2,438,050	\$ 4,652,730	\$ 4,652,730	\$ 4,768,133	\$ 4,688,768	\$ 36,038
Total Expenditures & Request	\$ 2,438,050	\$ 4,652,730	\$ 4,652,730	\$ 4,768,133	\$ 4,688,768	\$ 36,038
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0



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.

The Federal Property Assistance Program includes the following activity:

- Transfer of Federal Surplus Property to Louisiana- the Louisiana Federal Property Assistance Agency (LFPAA) re-utilizes tax dollars by securing surplus federal property and making it available to eligible donees in Louisiana, including public and private education entities, public and private health facilities, local, parish and state governments, and qualified 501(c) non-profit organizations.

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	682,654	1,288,877	1,288,877	1,321,445	1,299,072	10,195
Fees and Self-generated Revenues	1,755,396	3,363,853	3,363,853	3,446,688	3,389,696	25,843
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,438,050	\$ 4,652,730	\$ 4,652,730	\$ 4,768,133	\$ 4,688,768	\$ 36,038
Expenditures & Request:						
Personal Services	\$ 780,282	\$ 798,894	\$ 818,739	\$ 889,924	\$ 870,892	\$ 52,153
Total Operating Expenses	1,461,918	3,672,335	3,652,490	3,692,670	3,631,804	(20,686)
Total Professional Services	5,253	0	0	0	0	0
Total Other Charges	47,276	76,917	76,917	101,189	101,722	24,805
Total Acq & Major Repairs	143,321	104,584	104,584	84,350	84,350	(20,234)



Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,438,050	\$ 4,652,730	\$ 4,652,730	\$ 4,768,133	\$ 4,688,768	\$ 36,038
Authorized Full-Time Equivalents:						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total FTEs	12	12	12	12	12	0

Source of Funding

This program is funded from Interagency Transfers and Fees and 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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,652,730	12	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	20,107	0	State Employee Retirement Rate Adjustment
0	5,169	0	Group Insurance for Active Employees
0	6,809	0	Group Insurance for Retirees
0	(618)	0	Group Insurance Base Adjustment
0	(20,686)	0	Salary Funding from Other Line Items
0	84,350	0	Acquisitions & Major Repairs
0	(104,584)	0	Non-Recurring Acquisitions & Major Repairs
0	8,126	0	Risk Management
0	88	0	UPS Fees
0	480	0	Civil Service Fees
0	53	0	CPTP Fees
0	600	0	Office of Computing Services Fees
0	20,686	0	27th Pay Period
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	15,458	0	This adjustment represents an increase in interagency transfers expenditures needed to cover an increase in the amount billed by the Division of Administration (Office of Human Resources: \$859; Office of Finance and Support Services: \$2,230; and Office of State Purchasing: \$12,369) for support services provided to the agency.
\$ 0	\$ 4,688,768	12	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,688,768	12	Base Executive Budget FY 2011-2012
\$ 0	\$ 4,688,768	12	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2011-2012.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$24,503	Division of Administration - Office of Finance and Support Services
\$9,818	Division of Administration - Office of Human Resources
\$12,369	Division of Administration - Office of State Purchasing
\$449	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$2,243	State Civil Service Fees
\$257	Comprehensive Public Training Program (CPTP) Fees
\$23,112	Office of Risk Management (ORM) Fees
\$5,500	Office of Telecommunications Management (OTM) Fees
\$2,077	Office of State Printing
\$4,981	Office of State Mail - Mail processing and Messenger services
\$15,972	Office of Computing Services (OCS) Fees
\$441	Department of Public Safety - Prison Enterprises
\$101,722	SUB-TOTAL INTERAGENCY TRANSFERS
\$101,722	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$55,000	Repairs (including sanding and painting) to the exterior of three warehouses
\$18,850	Renovations to the interior of one warehouse to allow for the storage of large items
\$10,500	Purchase and spread 300 tons of limestone in parking lot
\$84,350	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Federal Property Assistance activity, to donate 60% 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	Percent of property transferred (LAPAS CODE - 10444)	50%	69%	60%	60%	60%	60%

The 9% increase in FY 2009-2010 can be attributed to the following: (a) lack of quality property available, which resulted in less property being received. (b) Large quantities of GSA property was sold at auctions, which resulted in a lower volume of property donated. (c) Property donated from the 4th quarter was approximately half of the first 3 quarters' donations. (d) Property received in the 2nd quarter was more than double the amount received in the 1st quarter.



Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010
Dollar value of property received (LAPAS CODE - 21496)	\$ 24,510,200	\$ 11,073,934	\$ 9,838,984	\$ 34,331,727	\$ 6,080,418
Dollar value of property donated (LAPAS CODE - 21497)	\$ 15,856,686	\$ 8,824,060	\$ 5,561,675	\$ 32,624,023	\$ 4,225,864
Percentage of property donated (LAPAS CODE - 24220)	65%	80%	57%	95%	69%



21-808 — Office of Telecommunications Management

Agency Description

The mission of the Office of Telecommunications Management is to establish cost-effective and competitive contracts for the procurement and provisioning of enterprise class telecommunications systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those telecommunications systems and services. The Office of Telecommunications Management shall charge respective user agencies for the cost of the telecommunications and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with Federal OMB A87 and State of Louisiana statutes.

For additional information, see:

[Office of Telecommunications Management](#)

Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	54,584,261	54,635,509	54,635,509	53,867,056	53,030,489	(1,605,020)
Fees and Self-generated Revenues	648,123	3,304,610	3,304,610	2,297,555	2,269,010	(1,035,600)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 55,232,384	\$ 57,940,119	\$ 57,940,119	\$ 56,164,611	\$ 55,299,499	\$ (2,640,620)
Expenditures & Request:						
Telecommunications Management	\$ 55,232,384	\$ 57,940,119	\$ 57,940,119	\$ 56,164,611	\$ 55,299,499	\$ (2,640,620)
Total Expenditures & Request	\$ 55,232,384	\$ 57,940,119	\$ 57,940,119	\$ 56,164,611	\$ 55,299,499	\$ (2,640,620)
Authorized Full-Time Equivalents:						
Classified	94	90	90	90	79	(11)
Unclassified	0	0	0	0	0	0
Total FTEs	94	90	90	90	79	(11)



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 mission of the Telecommunications Management Program is to establish competitive, cost-effective contracts for the procurement and provisioning of enterprise class telecommunications systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those telecommunications systems and services. The Office of Telecommunications Management shall charge respective user agencies for the cost of the telecommunications and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with Federal OMB A87 and State of Louisiana statutes.

The goals of the Telecommunications Management Program are:

- To procure and provide competitive, cost effective telecommunications systems and services. Leverage the state's buying power to secure the most favorable contract terms and conditions which provide for increases and/or reductions in customer consumption without termination penalties/liabilities.
- To determine the most cost effective sourcing and procurement for the state enterprise.
- To provide a comprehensive package of telecommunications systems and services which meet the communications needs of the government enterprise and enables individual agencies/customers to carry out their operational plans, missions, program goals and objectives in support of the state's nine (9) priority goals.
- To assist customers in the assessment of their telecommunications requirements and provide consolidated management, administration, and implementation coordination/support of enterprise services as appropriate.

The Telecommunications Management program consists of one activity - Telecommunications Services. This activity involves administrative support, technical and procurement services.

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 section 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	54,584,261	54,635,509	54,635,509	53,867,056	53,030,489	(1,605,020)



Telecommunications Management Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	648,123	3,304,610	3,304,610	2,297,555	2,269,010	(1,035,600)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 55,232,384	\$ 57,940,119	\$ 57,940,119	\$ 56,164,611	\$ 55,299,499	\$ (2,640,620)
Expenditures & Request:						
Personal Services	\$ 7,043,356	\$ 7,294,847	\$ 7,283,544	\$ 7,972,742	\$ 7,256,798	\$ (26,746)
Total Operating Expenses	162,596	935,521	935,521	690,436	690,436	(245,085)
Total Professional Services	0	30,000	30,000	30,000	30,000	0
Total Other Charges	47,994,373	48,565,426	48,433,426	46,463,805	46,457,940	(1,975,486)
Total Acq & Major Repairs	32,059	1,114,325	1,114,325	864,325	864,325	(250,000)
Total Unallotted	0	0	143,303	143,303	0	(143,303)
Total Expenditures & Request	\$ 55,232,384	\$ 57,940,119	\$ 57,940,119	\$ 56,164,611	\$ 55,299,499	\$ (2,640,620)
Authorized Full-Time Equivalents:						
Classified	94	90	90	90	79	(11)
Unclassified	0	0	0	0	0	0
Total FTEs	94	90	90	90	79	(11)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 57,940,119	90	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	5,699	0	Civil Service Training Series
0	171,479	0	State Employee Retirement Rate Adjustment
0	39,960	0	Group Insurance for Active Employees
0	23,328	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(42,489)	0	Group Insurance Base Adjustment
0	197,499	0	Salary Base Adjustment
0	(96,645)	0	Attrition Adjustment
0	(644,273)	(11)	Personnel Reductions
0	1,311,825	0	Acquisitions & Major Repairs
0	(1,574,325)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,205)	0	Risk Management
0	95	0	Legislative Auditor Fees
0	325,049	0	Rent in State-Owned Buildings
0	(173,102)	0	Maintenance in State-Owned Buildings
0	(9,201)	0	Capitol Park Security
0	397	0	UPS Fees
0	955	0	Civil Service Fees
0	24	0	CPTP Fees
0	(19,058)	0	Office of Computing Services Fees
0	175,393	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(245,085)	0	This adjustment decreases Operating Services (\$206,085) due to decreases in tech support, software implementation, printing, advertising, and automobile fleet maintenance; decreases in Supplies (\$22,100); and decreases in Travel expenses (\$16,900), based upon projected need.
0	(1,509,279)	0	This adjustment reduces Other Charges expenditures as OTM no longer manages Blackberry services.
0	(40,000)	0	This adjustment reduces Other Charges-Professional Services expenditures related to contracts for Computer Telephony Integration (the use of computers to manage telephone calls) application development and Internet Protocol Telephony (communication services transported via the internet) implementation.
0	(728,689)	0	This adjustment decreases Interagency Transfers expenditures due to decreases in third party LEAF financing costs. Financed expenditures from Bellsouth Communications have been paid off.
0	116,908	0	This adjustment increases Interagency Transfers expenditures to provide for cost allocation for salaries and related benefits for the Commissioner's Office.
0	78,120	0	This adjustment increases Interagency Transfers expenditures for support services provided by the Office of Information Technology (OIT) in the Division of Administration.
\$ 0	\$ 55,299,499	79	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 55,299,499	79	Base Executive Budget FY 2011-2012
\$ 0	\$ 55,299,499	79	Grand Total Recommended



Professional Services

Amount	Description
\$30,000	Other Professional Services - Engineering, cost allocation, integrated accounting systems, etc.
\$30,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$16,170,000	Misc Charges - Local Service - Standard rate service, non-standard rated service, voice processing service, automated call distribution , etc.
\$25,890,000	Misc Charges - Network Services - LINC long distance, 800 services, LA secure internet, hosted IP telephony, data dial tone, etc.
\$370,000	Misc Charges - Wireless Services - Blackberry and pager service
\$430,000	Misc Charges - long distance toll services
\$32,000	Misc Charges - Equipment Services - Rentals, maintenance, automated directory assistance, etc.
\$447,500	Other Charges Acquisitions - Capitol Park repairs and upgrades
\$35,000	Other Charges Professional Services - ENS Security staff augmentation
\$891,636	Other Charges Interagency Transfers
\$1,200	Other Charges Tuition - Tuition Fees
\$44,267,336	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$72,087	Capitol Park Security Fees
\$22,809	Legislative Auditor Fees
\$4,258	Uniform Payroll System (UPS) Fees
\$61,432	Risk Management Premiums
\$67,941	Division of Administration - Human Resources Fees
\$116,908	Division of Administration - Commissioner's Office cost allocation for salaries and related benefits
\$78,120	Division of Administration - Office of Information Technology
\$1,000	Division of Administration - Office of State Printing
\$325,049	Division of Administration - State Buildings & Grounds
\$21,000	Division of Administration - State Mail Operations & Messenger Service
\$1,112,000	Division of Administration LEAF/MIPA financing - payments for Cisco equipment; DWDM equipment for the Bienville 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.
\$299,000	Office of Telecommunications Management (OTM) Fees
\$1,000	Secretary of State - Archives
\$8,000	Buildings & Grounds - minor repair in building
\$2,190,604	SUB-TOTAL INTERAGENCY TRANSFERS
\$46,457,940	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$400	Automobile Acquisitions - Accessories
\$750,000	Capitalized Software - IT telecommunications expense management system annual license fee
\$28,000	Capitalized Hardware - Stonehouse Equipment Servers
\$30,000	Hardware - Replacement of six (6) each: disk drives, modems, and dual core processor laptops
\$2,925	Software - Data processing software
\$30,000	Hardware - Two (2) network printers, one (1) higher quality laser printer, seven (7) desktop computers and monitors
\$14,500	Office furniture and equipment
\$8,500	Capitalized Educational Equipment - Digital projector, speakers, and instillation
\$864,325	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Telecommunications Services activity, provide outbound intrastate long distance services to state agencies at rates which are equal to or less than 45% of generally available AT&T commercial offerings, from fiscal year 2010-2011 through fiscal year 2011-2012.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Explanatory Note:Provision of outbound intrastate long distance services at rates which are equal to or less than 45% of generally available AT&T commercial offerings is dependant on long distance carrier's billing methods, and may adversely affect OTM's ability to validate the commercial rate offering.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend		Performance Standard as		Performance At	
		Performance Standard	Actual Yearend Performance	Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2009-2010	FY 2009-2010	FY 2010-2011	FY 2010-2011	FY 2011-2012	FY 2011-2012
K	OTM Rate as a percent of generally available commercial long distance rate (efficiency) (LAPAS CODE - 21086)	52%	42%	52%	52%	45%	45%

2. (KEY) Through the Telecommunications Services activity, provide Basic Class standard dial tone service to state agencies at rates equal to or less than 65% of the gennerally available commercial Centrex offering.

Children's Budget Link: Not Applicable



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

Other Links: Not Applicable

Explanatory Note: Provision of Basic Class Standard Dial Tone service to state agencies at rates equal to or less than 65% of the generally available commercial Centrex offering is dependent upon the state utilizing at least 45,000 Centrex stations.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	OTM Rate as a percent of the generally available commercial Centrex rate (LAPAS CODE - 21207)	67%	62%	67%	67%	65%	65%

3. (KEY) Through the Telecommunications Services activity, process 90% of standard dial tone line of service - Basic Class service orders at a service level interval of three (3) days or less.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	OTM Service Orders percent (LAPAS CODE - 21210)	90%	98%	90%	90%	90%	90%
S	OTM Service Objective Days (quality) (LAPAS CODE - 21211)	3	3	3	3	3	3



21-810 — Public Safety Services Cafeteria

Agency Description

The Public Safety Services Cafeteria will be transferred to The Donald J. Thibodeaux Training Academy. Currently, both agencies serve many of the same customers and are under the same span of control. Combining the two will allow greater flexibility in assigning staff, managing operations, and handling financial matters.

Public Safety Services Cafeteria Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	409,801	660,679	660,679	663,123	0	(660,679)
Fees and Self-generated Revenues	646,746	808,080	808,080	721,309	0	(808,080)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,056,547	\$ 1,468,759	\$ 1,468,759	\$ 1,384,432	\$ 0	\$ (1,468,759)
Expenditures & Request:						
DPS Cafeteria Operations	\$ 1,056,547	\$ 1,468,759	\$ 1,468,759	\$ 1,384,432	\$ 0	\$ (1,468,759)
Total Expenditures & Request	\$ 1,056,547	\$ 1,468,759	\$ 1,468,759	\$ 1,384,432	\$ 0	\$ (1,468,759)
Authorized Full-Time Equivalents:						
Classified	8	5	5	5	0	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	8	5	5	5	0	(5)



810_E000 — DPS Cafeteria Operations

Program Authorization: R.S. 36:401

Program Description

The Public Safety Services Cafeteria will be transferred to The Donald J. Thibodeaux Training Academy. Currently, both agencies serve many of the same customers and are under the same span of control. Combining the two will allow greater flexibility in assigning staff, managing operations, and handling financial matters.

DPS Cafeteria Operations Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	409,801	660,679	660,679	663,123	0	(660,679)
Fees and Self-generated Revenues	646,746	808,080	808,080	721,309	0	(808,080)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,056,547	\$ 1,468,759	\$ 1,468,759	\$ 1,384,432	\$ 0	\$ (1,468,759)
Expenditures & Request:						
Personal Services	\$ 235,474	\$ 591,533	\$ 552,623	\$ 479,595	\$ 0	\$ (552,623)
Total Operating Expenses	756,600	814,114	814,114	823,069	0	(814,114)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	56,917	63,112	63,112	42,858	0	(63,112)
Total Acq & Major Repairs	7,556	0	0	0	0	0
Total Unallotted	0	0	38,910	38,910	0	(38,910)
Total Expenditures & Request	\$ 1,056,547	\$ 1,468,759	\$ 1,468,759	\$ 1,384,432	\$ 0	\$ (1,468,759)
Authorized Full-Time Equivalents:						
Classified	8	5	5	5	0	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	8	5	5	5	0	(5)



Source of Funding

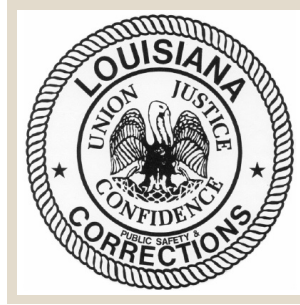
This program does not have funding for Fiscal Year 2011-2012.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,468,759	5	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	5,135	0	State Employee Retirement Rate Adjustment
0	2,993	0	Group Insurance for Active Employees
0	5,827	0	Group Insurance for Retirees
0	(101,525)	0	Salary Base Adjustment
0	(38,910)	(1)	Personnel Reductions
0	(13,821)	0	Risk Management
0	(65)	0	UPS Fees
0	73	0	Civil Service Fees
0	6	0	CPTP Fees
0	6,106	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	(1,334,578)	(4)	Adjustment which transfers the Public Safety Services Cafeteria into the Donald J. Thibodeaux Training Academy. Functionally, both agencies are under the same span of control. Combining the two will allow greater flexibility in assigning staff, managing operations, and handling financial matters.
\$ 0	\$ 0	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 0	0	Grand Total Recommended



21-811 — Prison Enterprises



Agency Description

The mission of the Prison Enterprises is to lower the costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions, and others. Operation of Prison Enterprises programs serves to further the Corrections Services reentry initiative by enabling offenders to increase the potential for successful rehabilitation and reintegration into society.

The goals of Prison Enterprises are:

- I. To operate in a professional, customer focused work environment in order to provide quality products and services at competitive prices ensuring customer satisfaction and increased sales.
- II. To increase involvement in the Department's reentry efforts through the continued use of occupational job titles for the offender workforce and through the expansion of offender work programs and Private Sector/Prison Industry Enhancement (PS/PIE) programs.
- III. To research, evaluate, expand and/or curtail existing industrial, agricultural, and service programs and product lines based upon financial data, marketing trends, customer requests, and overall operational values.

This agency has one program: Prison Enterprises.

For additional information, see:

[Prison Enterprises](#)

[Louisiana Legislative Fiscal Office - 2009 Report - Adult Correctional Systems](#)

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	20,205,719	24,840,443	24,840,443	24,591,533	24,591,656	(248,787)
Fees and Self-generated Revenues	7,099,306	10,511,237	10,511,237	11,546,730	11,257,059	745,822
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
Total Means of Financing	\$ 27,305,025	\$ 35,351,680	\$ 35,351,680	\$ 36,138,263	\$ 35,848,715	\$ 497,035
Expenditures & Request:						
Prison Enterprises	\$ 27,305,025	\$ 35,351,680	\$ 35,351,680	\$ 36,138,263	\$ 35,848,715	\$ 497,035
Total Expenditures & Request	\$ 27,305,025	\$ 35,351,680	\$ 35,351,680	\$ 36,138,263	\$ 35,848,715	\$ 497,035
Authorized Full-Time Equivalents:						
Classified	80	72	72	72	96	24
Unclassified	0	0	0	0	0	0
Total FTEs	80	72	72	72	96	24



811_E000 — Prison Enterprises

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

Program Description

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

- **Industry Operations** - The mission of Industry Operations is to utilize offender 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. Offenders, 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 offender labor in the production of vegetables that are fed to the offender 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 offenders 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 offender jobs, decreasing the number of security officers necessary to supervise the offender population, and assisting in basic work ethic development among the offenders.

For additional information, see:

[Prison Enterprises](#)

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	20,205,719	24,840,443	24,840,443	24,591,533	24,591,656	(248,787)
Fees and Self-generated Revenues	7,099,306	10,511,237	10,511,237	11,546,730	11,257,059	745,822
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Prison Enterprises Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,305,025	\$ 35,351,680	\$ 35,351,680	\$ 36,138,263	\$ 35,848,715	\$ 497,035
Expenditures & Request:						
Personal Services	\$ 5,070,929	\$ 5,457,835	\$ 5,457,835	\$ 6,125,501	\$ 7,359,483	\$ 1,901,648
Total Operating Expenses	17,440,680	22,950,273	22,950,273	23,211,378	22,950,273	0
Total Professional Services	95,723	403,017	403,017	403,017	403,017	0
Total Other Charges	3,308,159	3,749,910	3,749,910	3,744,437	2,482,012	(1,267,898)
Total Acq&Major Repairs	1,389,534	2,790,645	2,790,645	2,653,930	2,653,930	(136,715)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,305,025	\$ 35,351,680	\$ 35,351,680	\$ 36,138,263	\$ 35,848,715	\$ 497,035
Authorized Full-Time Equivalents:						
Classified	80	72	72	72	96	24
Unclassified	0	0	0	0	0	0
Total FTEs	80	72	72	72	96	24

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	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 35,351,680	72	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	218,188	0	State Employee Retirement Rate Adjustment
0	92,002	0	Group Insurance for Active Employees
0	70,972	0	Group Insurance for Retirees
0	75,314	0	Salary Base Adjustment
0	(48,773)	0	Attrition Adjustment
0	2,653,930	0	Acquisitions & Major Repairs
0	(2,790,645)	0	Non-Recurring Acquisitions & Major Repairs
0	(5,795)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	322	0	UPS Fees
0	1,240	0	Civil Service Fees
0	123	0	CPTP Fees
0	230,157	0	27th Pay Period
Non-Statewide Major Financial Changes:			
0	0	24	Transfer of Classified T.O. positions from Dixon Correctional Institute to Prison Enterprises. These are security positions which supervise offender work crews performing duties for Prison Enterprises. Salaries and related expenses for these positions were previously paid by Prison Enterprises via Interagency Transfer to Dixon Correctional Institute. By moving the positions to Prison Enterprises, the salaries and related expenses will be paid directly by Prison Enterprises.
\$ 0	\$ 35,848,715	96	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 35,848,715	96	Base Executive Budget FY 2011-2012
\$ 0	\$ 35,848,715	96	Grand Total Recommended

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.
\$403,017	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,181,862	Incentive wages of 20 cents per hour for adult state offenders who are employed in Prison Enterprises operations
\$1,181,862	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$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
\$518,073	Office of Risk Management (ORM) Fees
\$75,969	Office of Telecommunications Management (OTM) Fees
\$193,721	Division of Administration - LEAF payments
\$15,454	Civil Service Fees
\$10,618	Division of Administration - Printing and postage services
\$3,995	Uniform Payroll System (UPS) fees
\$1,769	Comprehensive Public Training Program (CPTP) Fees
\$1,300,150	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,482,012	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,995,930	Acquisitions - Includes replacement of computers, printers, 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.
\$658,000	Major repairs - Includes roof repairs, repair and replacement of the HVAC systems, repairs to Prison Enterprises buildings and warehouses, and repairs to tractors and other farm equipment.
\$2,653,930	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Decrease the percentage of customer complaints by 5% by 2016.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of customer complaints to orders delivered (LAPAS CODE - 20641)	1.00%	0.80%	1.00%	1.00%	0.98%	0.98%
K	Total volume of sales (LAPAS CODE - 20648)	\$ 28,077,179	\$ 25,620,446	\$ 28,077,179	\$ 28,077,179	\$ 24,847,852	\$ 24,847,852
K	Percentage of orders damaged (LAPAS CODE - 20643)	0.50%	0.12%	0.50%	0.50%	0.30%	0.30%



2. (KEY) Provide 100% on-time deliveries by 2016.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	88.0%	74.0%	88.0%	88.0%	89.8%	89.8%

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
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%

4. (KEY) Increase the number of offenders working in Prison Enterprises programs by 5% by 2016.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent increase in offenders assigned to Prison Enterprises programs (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1%	1%
This is a new Performance Indicator for FY 2011-2012.							



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON							Largest Product Lines		State Use Law	
STATE	Total Sales	Net Profit	# Offenders Employed	Offender Pay/Hour	Hours/Day/Offender	Line	Gross Sales	Yes	No	
Alabama	\$20,100,000	\$3,900,000	675	\$0.33	7.0	License Plates	\$5,900,000	X		
						Printing	\$2,950,000			
						Construction/Remodeling	\$1,780,000			
						Janitorial Chemicals	\$1,370,000			
						Clothing	\$1,060,000			
Arkansas	\$7,152,737	\$331,000	400	\$7.25	8.0	Furniture	\$1,860,000		X	
						Bus Barn	\$1,859,000			
						Garment	\$1,510,000			
						Janitorial	\$1,060,000			
						Print	\$580,000			
Florida*	\$74,787,209	\$2,710,417	3,961	\$0.40	6.5	License Plates	\$8,911,541		X	
						Traffic Paint	\$7,985,326			
						Sanitary Maint. Supplies	\$7,211,740			
						Metal Products	\$5,563,736			
						Seating Systems	\$5,071,177			
Georgia	\$27,451,000	-\$2,258,984	1,400	N/A	N/A	Garment	\$4,986,718		X	
						Printing	\$3,168,709			
						Chemicals	\$2,978,285			
						Metal	\$2,598,897			
						Signs	\$2,452,970			
Kentucky	\$9,638,967	-\$1,072,505	800	\$0.55	6.5	License Tags	\$1,947,166	X		
						Print	\$1,975,156			
						Clothing	\$1,168,299			
						Office Furniture	\$852,740			
						Soap	\$757,146			
Louisiana	\$22,205,526	\$3,610,252	1,085	\$0.20	8.0	Canteen Sales	\$10,018,023	X		
						Garments	\$3,930,545			
						Cleaning Supplies	\$1,899,972			
						License Plates	\$1,844,760			
						Mattress, Room, Map	\$1,242,916			
Mississippi	\$6,491,794	\$241,695	388	\$0.28	7.0	Textile/Garment	\$2,977,282		X	
						Metal Fabrication	\$1,359,811			
						Printing	\$858,083			
						Warehouse/Distribution	\$893,769			
						Furniture	\$290,320			
Missouri	\$42,205,871	\$1,652,910	1,602	\$0.60	7.0	License & Engraving	\$9,095,463	X		
						Laundry	\$4,963,039			
						Clothing	\$4,519,472			
						Furniture	\$4,446,256			
						Consumable Products	\$4,117,006			
North Carolina	\$85,620,000	-\$2,900,000	4,128	\$0.21	6.0	Meat Processing	\$16,235,541	X		
						Laundries	\$9,927,236			
						Sewing Plants	\$9,625,681			
						Farm Plant	\$7,394,546			
						Sign Plant	\$6,330,628			
Oklahoma	\$19,625,772	\$228,561	1,009	\$0.46	7.5	Digital Tab	\$2,920,981	X		
						Seating	\$2,034,571			
						Modular Furniture	\$1,784,637			
						Office Furniture	\$1,706,556			
						Garments - OSR	\$961,184			
South Carolina	\$22,099,032	N/A	1,614	\$0.64	6.0	Printing	\$1,590,111	X		
						Signs	\$1,345,171			
						Apparel	\$1,343,110			
						Modular/Seating	\$1,250,645			
						Case Goods	\$1,003,925			
Tennessee*	\$25,579,000	-\$859,000	876	\$2.16	6.45	Farm Products	\$5,606,000	X		
						Textiles	\$3,903,000			
						License Plates	\$3,271,000			
						Service Operations	\$2,010,000			
Texas*	\$96,000,000	\$5,000,000	6,050	N/A	N/A	Printing	\$1,929,000			
						Garment	\$30,000,000	X		
						Metal	\$1,640,000			
						Wynne License/Sticker	\$21,300,000			
						Graphics	\$9,400,000			
						Furniture	\$8,200,000			
Virginia	\$47,328,129	\$1,847,880	1,538	\$0.75	5.8	Wood	\$12,364,737	X		
						Office Systems	\$9,778,554			
						License Tags	\$7,249,599			
						Clothing	\$4,171,743			
						Printing	\$3,685,720			
West Virginia	\$7,327,835	\$571,411	241	\$0.87	7.0	Offset Printing	\$1,476,783	X		
						License Plates	\$1,171,440			
						Furniture	\$534,034			
						Offender Clothing	\$464,189			
						Seating	\$332,074			
AVERAGE	\$34,240,858	\$928,831	1,718	\$1.13	6.83					

Source: Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2009, Pages 39-40.



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.

The Office of Aircraft Services has one program, the Flight Maintenance Program.

Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,289,583	1,796,972	1,796,972	1,973,514	1,958,214	161,242
Fees and Self-generated Revenues	57,000	59,768	59,768	60,214	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
Total Means of Financing	\$ 1,346,583	\$ 1,856,740	\$ 1,856,740	\$ 2,033,728	\$ 2,017,982	\$ 161,242
Expenditures & Request:						
Flight Maintenance	\$ 1,346,583	\$ 1,856,740	\$ 1,856,740	\$ 2,033,728	\$ 2,017,982	\$ 161,242
Total Expenditures & Request	\$ 1,346,583	\$ 1,856,740	\$ 1,856,740	\$ 2,033,728	\$ 2,017,982	\$ 161,242



Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	4	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	3	3	3	3	0



829_E000 — Flight Maintenance

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

Program 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.

The Office of Aircraft Services includes the following activities:

Supply and Manage State's Aircraft Fleet - Performs maintenance, inspections, modifications, parts procurement and replacement avionics services, fuel services, storage, and outside services as required within the guidelines, rules and regulations of the Federal Aviation Administration, aircraft and engine manufacturers, industry standards and laws of the State of Louisiana.

Flight Maintenance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,289,583	1,796,972	1,796,972	1,973,514	1,958,214	161,242
Fees and Self-generated Revenues	57,000	59,768	59,768	60,214	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
Total Means of Financing	\$ 1,346,583	\$ 1,856,740	\$ 1,856,740	\$ 2,033,728	\$ 2,017,982	\$ 161,242



Flight Maintenance Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 304,895	\$ 338,338	\$ 338,338	\$ 340,267	\$ 339,275	\$ 937
Total Operating Expenses	1,018,104	1,351,529	1,351,529	1,366,399	1,351,529	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	23,106	54,773	54,773	54,412	54,528	(245)
Total Acq & Major Repairs	478	112,100	112,100	272,650	272,650	160,550
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,346,583	\$ 1,856,740	\$ 1,856,740	\$ 2,033,728	\$ 2,017,982	\$ 161,242
Authorized Full-Time Equivalents:						
Classified	4	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,856,740	3	Existing Oper Budget as of 12/1/10
Statewide Major Financial Changes:			
0	7,552	0	State Employee Retirement Rate Adjustment
0	1,443	0	Group Insurance for Active Employees
0	664	0	Group Insurance for Retirees
0	(300)	0	Group Insurance Base Adjustment
0	(18,181)	0	Salary Base Adjustment
0	272,650	0	Acquisitions & Major Repairs
0	(112,100)	0	Non-Recurring Acquisitions & Major Repairs
0	(370)	0	Risk Management
0	9	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	105	0	Civil Service Fees
0	11	0	CPTP Fees
0	9,759	0	27th Pay Period
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,017,982	3	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,017,982	3	Base Executive Budget FY 2011-2012
\$ 0	\$ 2,017,982	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding recommended for Other Charges for Fiscal Year 2011-2012.
Interagency Transfers:	
\$11,456	This increase is for services provided by DOA/HR (Human Resource and Support Services).
\$15,248	Risk Management Premiums
\$1,000	Division of Administration - Computing Services Fees
\$16,465	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
\$8,291	UPS, OFSS, CPTP, and Civil Service Fees
\$218	Division of Administration - Forms Management (purchase of office supplies)
\$54,528	SUB-TOTAL INTERAGENCY TRANSFERS
\$54,528	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$61,000	Purchase of RADS Rotor Balancer and Tracking Equipment for rotor, propeller, tail rotor and fan assemblies.
\$1,700	Purchase of 4 air circulation shop fans.
\$11,500	Purchase helicopter work stands for new Bell 430 helicopters.
\$11,900	Purchase new cleaning machine to replace older existing unit.
\$10,750	Purchase aircraft jacks to replace existing units.
\$5,700	Purchase replacement hand tools.
\$12,750	Painting of floor of Maintenance Hangar.
\$900	Purchase of saw. (over 50 years old)
\$750	Purchase of sander. (over 50 years old)
\$12,500	Purchase of new analyzer.
\$2,300	Repair of electric gate.
\$140,900	Roof repairs on two hangars.
\$272,650	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (KEY) To supply and manage the overall maintenance and support for safety and economic operation of the states various aircraft as well as 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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percentage of flights canceled due to unscheduled maintenance (LAPAS CODE - 8694)	10%	10%	10%	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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 27	\$ 29	\$ 29	\$ 29	\$ 32	\$ 32
K	Number of fixed wing aircraft maintained. (LAPAS CODE - 8698)	32	24	24	24	23	23
K	Number of helicopters maintained. (LAPAS CODE - 8699)	7	7	7	7	7	7



21-860 — Clean Water State Revolving Fund

Agency Description

The mission of the Business, Community Outreach, and Incentives Divisions in conjunction with the Financial and Administrative Services Division is to uphold Title VI of the federal Clean Water Act and to protect the health and welfare of the citizens of the state by administering the Clean Water State Revolving Fund.

The agency's goal is to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state, by providing financial assistance to eligible borrowers for the construction of wastewater treatment facilities.

For additional information, see:

[Clean Water State Revolving Fund](#)

[DEQ Strategic Plan](#)

Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	40,780,197	63,081,400	63,081,400	46,000,000	46,000,000	(17,081,400)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 40,780,197	\$ 63,081,400	\$ 63,081,400	\$ 46,000,000	\$ 46,000,000	\$ (17,081,400)
Expenditures & Request:						
Clean Water State Revolving Fund	\$ 40,780,197	\$ 63,081,400	\$ 63,081,400	\$ 46,000,000	\$ 46,000,000	\$ (17,081,400)
Total Expenditures & Request	\$ 40,780,197	\$ 63,081,400	\$ 63,081,400	\$ 46,000,000	\$ 46,000,000	\$ (17,081,400)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



860_E000 — Clean Water State Revolving Fund

Program Authorization: R.S. 30:2302

Program Description

The program’s mission is to uphold Title VI of the federal Clean Water Act and to protect the health and welfare of the citizens of the state by administering the Clean Water State Revolving Fund.

The goal of the Community Based Support Program is to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state, by providing financial assistance to eligible borrowers for improvement and/or construction of wastewater treatment facilities. DEQ is committed to supporting the three major objectives found in Title VI of the Clean Water Act; these are:

1. Construction of publicly owned treatment works (Section 212)
2. Implementing a management program (Section 319); and
3. Developing and implementing a conservation and management plan (Section 320).

Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	40,780,197	63,081,400	63,081,400	46,000,000	46,000,000	(17,081,400)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 40,780,197	\$ 63,081,400	\$ 63,081,400	\$ 46,000,000	\$ 46,000,000	\$ (17,081,400)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	40,780,197	63,081,400	63,081,400	46,000,000	46,000,000	(17,081,400)
Total Acq & Major Repairs	0	0	0	0	0	0



Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 40,780,197	\$ 63,081,400	\$ 63,081,400	\$ 46,000,000	\$ 46,000,000	\$ (17,081,400)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Clean Water State Revolving Fund (R.S. 30:2302). (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). The CWSRF 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.

Clean Water State Revolving Fund Statutory Dedications

Fund	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	\$ 40,780,197	\$ 63,081,400	\$ 63,081,400	\$ 46,000,000	\$ 46,000,000	\$ (17,081,400)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 63,081,400	0	Existing Oper Budget as of 12/1/10
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	\$ (17,081,400)	0	This adjustment reduces other charges portion of ARRA funds.
\$ 0	\$ 46,000,000	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 46,000,000	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 46,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$45,000,000	Clean Water State Revolving Fund - to reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities.
\$1,000,000	Clean Water State Revolving Fund (ARRA) to provide funding to municipalities for waste water infrastructure, non-point source, and estuary project.
\$46,000,000	SUB-TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$46,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



Performance Information

1. (KEY) To review 100% of the loan applications and associated documents processed within 30 days of receipt.

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 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
K	Percent of loan applications and associated documents processed within 30 days of receipt (LAPAS CODE - 10583)	100%	100%	100%	100%	100%	100%



21-861 — Safe Drinking Water Revolving Loan Fund

Agency Description

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

The goal of the DWRLF is to provide assistance in the form of low-interest loans and technical assistance to public water systems in Louisiana to assist them with complying with state and federal drinking water regulations ensuring that their customers are provided with safe drinking water thereby protecting the public health. The recipients of the services provided by the DWRLF Program are the consumers of water from all publicly and privately owned community water systems and nonprofit, non-community publicly owned water systems in the state of Louisiana. The DWRLF program provides subsidized low-interest loans to these water systems for construction of eligible projects, as well as assistance through the capacity development programs and technical assistance. This affects all persons who are direct customers of these water systems which ultimately improves their quality of life.

For additional information, see:

[Office of Public Health](#)

[Environmental Protection Agency](#)

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	29,456,113	34,000,000	34,000,000	34,000,000	40,000,000	6,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	22,251,700	6,000,000	0	(22,251,700)
Total Means of Financing	\$ 29,456,113	\$ 34,000,000	\$ 56,251,700	\$ 40,000,000	\$ 40,000,000	\$ (16,251,700)
Expenditures & Request:						
Safe Drinking Water Revolving Loan Fund	\$ 29,456,113	\$ 34,000,000	\$ 56,251,700	\$ 40,000,000	\$ 40,000,000	\$ (16,251,700)



Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 29,456,113	\$ 34,000,000	\$ 56,251,700	\$ 40,000,000	\$ 40,000,000	\$ (16,251,700)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



861_E000 — Safe Drinking Water Revolving Loan Fund

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

Program Description

The 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 DWRLF is to provide assistance in the form of low-interest loans and technical assistance to public water systems in Louisiana to assist them with complying with state and federal drinking water regulations ensuring that their customers are provided with safe drinking water thereby protecting the public health. The recipients of the services provided by the DWRLF Program are the consumers of water from all publicly and privately owned community water systems and nonprofit, non-community publicly owned water systems in the state of Louisiana. The DWRLF program provides subsidized low-interest loans to these water systems for construction of eligible projects, as well as assistance through the capacity development programs and technical assistance. This affects all persons who are direct customers of these water systems which ultimately improves their quality of life.

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	29,456,113	34,000,000	34,000,000	34,000,000	40,000,000	6,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	22,251,700	6,000,000	0	(22,251,700)
Total Means of Financing	\$ 29,456,113	\$ 34,000,000	\$ 56,251,700	\$ 40,000,000	\$ 40,000,000	\$ (16,251,700)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	29,456,113	34,000,000	56,251,700	40,000,000	40,000,000	(16,251,700)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 29,456,113	\$ 34,000,000	\$ 56,251,700	\$ 40,000,000	\$ 40,000,000	\$ (16,251,700)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with 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 2009-2010	Enacted FY 2010-2011	Existing Oper Budget as of 12/1/10	Continuation FY 2011-2012	Recommended FY 2011-2012	Total Recommended Over/(Under) EOB
Safe Drinking Water Revolving Loan Fund	\$ 29,456,113	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 40,000,000	\$ 6,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 22,251,700	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 56,251,700	0	Existing Oper Budget as of 12/1/10

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	\$ (16,251,700)	0	Non Recur ARRA Funding received in FY11.
\$ 0	\$ 40,000,000	0	Recommended FY 2011-2012
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 40,000,000	0	Base Executive Budget FY 2011-2012
\$ 0	\$ 40,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2011-2012.

Other Charges

Amount	Description
	Other Charges:
\$6,000,000	Safe Drinking Water State Revolving Loan (ARRA) to provide funding to municipalities for infrastructure and equipment to upgrade drinking water systems.
\$34,000,000	Safe Drinking Water Revolving Loan Fund to make low interest loans to local political subdivisions for the construction of water system improvements to meet or maintain the EPA and State standards.
\$40,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2011-2012.
\$40,000,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2011-2012.



Performance Information

- (KEY) Through the Safe Drinking Water Revolving Loan Fund activity, to review 100% of the loan applications and associated documents within 60 days of receipt each year through June 30, 2016.**

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2009-2010	Actual Yearend Performance FY 2009-2010	Performance Standard as Initially Appropriated FY 2010-2011	Existing Performance Standard FY 2010-2011	Performance At Continuation Budget Level FY 2011-2012	Performance At Executive Budget Level FY 2011-2012
		K Percentage of loan applications and associated documents processed within 60 days of receipt (LAPAS CODE - 17023)	100%	100%	100%	100%	100%



