

Ancillary Appropriations

Department Description

Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 230,593	\$ 11,077,566	\$ 11,077,566	\$ 11,080,493	\$ 11,569,985	\$ 492,419
State General Fund by:						
Total Interagency Transfers	333,173,102	296,775,512	296,782,482	296,921,393	297,986,517	1,204,035
Fees and Self-generated Revenues	1,044,674,732	1,442,913,712	1,442,913,712	1,442,660,443	1,421,716,168	(21,197,544)
Statutory Dedications	433,660,927	89,000,000	89,000,000	89,000,000	89,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,676,011	8,423,378	8,423,378	0	0	(8,423,378)
Total Means of Financing	\$ 1,815,415,365	\$ 1,848,190,168	\$ 1,848,197,138	\$ 1,839,662,329	\$ 1,820,272,670	\$ (27,924,468)
Expenditures & Request:						
Donald J. Thibodaux Training Academy	\$ 7,277,416	\$ 12,854,555	\$ 12,861,525	\$ 5,676,292	\$ 6,625,121	\$ (6,236,404)
Jackson Regional Laundry	486,456	893,833	893,833	0	0	(893,833)
Central Regional Laundry	547,048	904,170	904,170	915,039	900,304	(3,866)
Office of Group Benefits	996,876,488	1,289,414,690	1,289,414,690	1,287,448,439	1,266,463,183	(22,951,507)
Office of Risk Management	270,866,302	343,297,168	343,297,168	343,711,855	345,150,270	1,853,102
Administrative Services	7,438,047	9,290,506	9,290,506	9,175,128	9,298,058	7,552
Louisiana Property Assistance	3,655,383	4,551,462	4,551,462	4,572,632	5,036,044	484,582
Federal Property Assistance	3,509,121	4,623,473	4,623,473	4,613,236	4,861,244	237,771
Office of Telecommunications Management	54,495,793	59,615,972	59,615,972	59,527,920	58,685,568	(930,404)
Public Safety Services Cafeteria	1,226,847	1,900,411	1,900,411	1,469,631	1,420,541	(479,870)
Prison Enterprises	30,529,712	33,542,155	33,542,155	34,937,946	34,511,206	969,051
Sabine River Authority	4,193,018	6,508,361	6,508,361	6,798,909	6,526,930	18,569
Office of Aircraft Services	1,251,408	1,793,412	1,793,412	1,815,302	1,794,201	789
Municipal Facility Revolving Loan	21,387,759	45,000,000	45,000,000	45,000,000	45,000,000	0
Safe Drinking Water Revolving Loan Fund	12,886,894	34,000,000	34,000,000	34,000,000	34,000,000	0
LA GO Zone	398,787,673	0	0	0	0	0



Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,815,415,365	\$ 1,848,190,168	\$ 1,848,197,138	\$ 1,839,662,329	\$ 1,820,272,670	\$ (27,924,468)
Authorized Full-Time Equivalents:						
Classified	946	951	950	920	907	(43)
Unclassified	5	5	5	5	5	0
Total FTEs	951	956	955	925	912	(43)



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 33,581	\$ 33,581	\$ 36,508	\$ 0	\$ (33,581)
State General Fund by:						
Total Interagency Transfers	2,729,216	1,836,296	1,843,266	1,794,371	2,771,907	928,641
Fees and Self-generated Revenues	872,189	2,561,300	2,561,300	3,845,413	3,853,214	1,291,914
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,676,011	8,423,378	8,423,378	0	0	(8,423,378)
Total Means of Financing	\$ 7,277,416	\$ 12,854,555	\$ 12,861,525	\$ 5,676,292	\$ 6,625,121	\$ (6,236,404)
Expenditures & Request:						
Administrative	\$ 7,277,416	\$ 12,854,555	\$ 12,861,525	\$ 5,676,292	\$ 6,625,121	\$ (6,236,404)



Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 7,277,416	\$ 12,854,555	\$ 12,861,525	\$ 5,676,292	\$ 6,625,121	\$ (6,236,404)
Authorized Full-Time Equivalents:						
Classified	58	65	65	65	60	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	58	65	65	65	60	(5)



790_1000 — Administrative

Program Authorization: Act 10 of 1998, La R.S. 40:1375 and 42:1264

Program Description

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

The goals of the Administrative Program are:

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 33,581	\$ 33,581	\$ 36,508	\$ 0	\$ (33,581)
State General Fund by:						
Total Interagency Transfers	2,729,216	1,836,296	1,843,266	1,794,371	2,771,907	928,641
Fees and Self-generated Revenues	872,189	2,561,300	2,561,300	3,845,413	3,853,214	1,291,914
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,676,011	8,423,378	8,423,378	0	0	(8,423,378)
Total Means of Financing	\$ 7,277,416	\$ 12,854,555	\$ 12,861,525	\$ 5,676,292	\$ 6,625,121	\$ (6,236,404)



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 2,982,047	\$ 4,473,067	\$ 4,473,067	\$ 2,624,842	\$ 2,606,872	\$ (1,866,195)
Total Operating Expenses	1,230,956	1,476,083	1,483,053	1,875,814	1,851,204	368,151
Total Professional Services	92,634	83,000	83,000	717,343	687,455	604,455
Total Other Charges	2,971,779	6,749,566	6,749,566	376,864	1,398,161	(5,351,405)
Total Acq & Major Repairs	0	72,839	72,839	81,429	81,429	8,590
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,277,416	\$ 12,854,555	\$ 12,861,525	\$ 5,676,292	\$ 6,625,121	\$ (6,236,404)
Authorized Full-Time Equivalents:						
Classified	58	65	65	65	60	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	58	65	65	65	60	(5)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 6,970	0	Mid-Year Adjustments (BA-7s):
\$ 33,581	\$ 12,861,525	65	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	36,748	0	Annualize Classified State Employee Merits
0	33,229	0	Classified State Employees Merit Increases
0	1,852	0	Civil Service Training Series
0	(16,416)	0	State Employee Retirement Rate Adjustment
0	9,234	0	State Police Retirement Rate Adjustment
0	14,658	0	Group Insurance for Active Employees
0	2,699	0	Group Insurance for Retirees
0	(211,964)	0	Salary Base Adjustment
0	81,429	0	Acquisitions & Major Repairs
0	(72,839)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(6,970)	0	Non-recurring Carryforwards
0	7,309	0	Risk Management
0	(6)	0	UPS Fees
0	(2,131)	0	Civil Service Fees
0	(217)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
1,404	1,404	0	Annualization of Fiscal Year 2007-2008 \$1,300 pay increase provided to each state trooper.
0	1,023,651	0	Funding provided for State Police Quarterly Firearms training through the Donald J. Thibodaux Training Academy for all of State Police's programs. One quarter of this training is to be conducted in Baton Rouge, three quarters in the field, and will serve as part of an officer's annual two day in service training.
0	(8,423,378)	(5)	Reduction due to the Office of State Police and the Training Academy not providing ATAP classes for the U.S. State Department.
0	153,600	0	Funding provided for four contract employee positions to allow the Training Academy to utilize the driving track to its fullest capacity. This adjustment will allow the Training Academy to generate sufficient revenues to cover operational expenses.
0	1,158,326	0	Funding provided to allow the Joint Emergency Services Training Center to continue to function at its current capacity providing the necessary funding for utilities, supplies and contract services.
(36,508)	0	0	Means of financing substitution decreasing General Fund and increasing fees and self generated revenues.
0	(28,145)	0	Group Insurance Funding from Other Line Items.
1,523	1,523	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 6,625,121	60	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 6,625,121	60	Base Executive Budget FY 2008-2009
\$ 0	\$ 6,625,121	60	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Emergency medical assistance
\$206,600	Cadet training instructors, polygraphs, pre-employment physicals, etc.
\$450,855	Food Service contracts
\$687,455	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$1,023,651	Donald J. Thibodaux Training Academy - cadet training
\$1,023,651	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$281,085	Office of Risk Management (ORM)
\$2,286	Uniform Payroll System (UPS) Fees
\$83,481	Office of Telecommunications Management (OTM) Fees
\$7,193	Civil Service Fees
\$465	Comprehensive Public Training Program (CPTP) Fees
\$374,510	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,398,161	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$81,429	Replacement acquisitions
\$81,429	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of of In-Service Courses Delivered (LAPAS CODE - 5904)	Not Applicable	26	Not Applicable	Not Applicable	41	21
	This is a new performance indicator and no prior year performance standard existed for the prior FY.						
K	Number of Commissioned Officers attending In- Service Courses (LAPAS CODE - 20793)	Not Applicable	416	Not Applicable	Not Applicable	1,170	585
	This is a new performance indicator and no prior year performance standard existed for the prior FY.						
K	Percentage of Commissioned Officers attending In-Service Courses (LAPAS CODE - NEW)	Not Applicable	33%	Not Applicable	Not Applicable	95%	48%
	This is a new performance indicator and no prior year performance standard existed for the prior FY.						

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

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

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

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of State Police cadet classes conducted each FY (LAPAS CODE - 20794)	Not Applicable	2	Not Applicable	Not Applicable	2	1
This is a new performance indicator and no prior year performance standard existed for the prior FY.							
S	Number of cadets entering training each FY (LAPAS CODE - 20795)	Not Applicable	107	Not Applicable	Not Applicable	75	39
This is a new performance indicator and no prior year performance standard existed for the prior FY.							
S	Percentage of cadets successfully completing training each FY (LAPAS CODE - NEW)	Not Applicable	90%	Not Applicable	Not Applicable	90%	90%
This is a new performance indicator and no prior year performance standard existed for the prior FY.							



21-791 — Jackson Regional Laundry

Agency Description

Jackson Regional Laundry will no longer provide laundry services as of January 2008. By June 30, 2008, all services will be terminated and Jackson Regional Laundry will cease to exist.

Jackson Regional Laundry Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	425,461	805,833	805,833	0	0	(805,833)
Fees and Self-generated Revenues	60,995	88,000	88,000	0	0	(88,000)
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	\$ 486,456	\$ 893,833	\$ 893,833	\$ 0	\$ 0	\$ (893,833)
Expenditures & Request:						
Jackson Regional Laundry	\$ 486,456	\$ 893,833	\$ 893,833	\$ 0	\$ 0	\$ (893,833)
Total Expenditures & Request	\$ 486,456	\$ 893,833	\$ 893,833	\$ 0	\$ 0	\$ (893,833)
Authorized Full-Time Equivalents:						
Classified	16	16	16	0	0	(16)
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	0	0	(16)



791_1000 — Jackson Regional Laundry

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

Program Description

Jackson Regional Laundry will no longer provide laundry services as of January 2008. By June 30, 2008, all services will be terminated and Jackson Regional Laundry will cease to exist.

Jackson Regional Laundry Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	425,461	805,833	805,833	0	0	(805,833)
Fees and Self-generated Revenues	60,995	88,000	88,000	0	0	(88,000)
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	\$ 486,456	\$ 893,833	\$ 893,833	\$ 0	\$ 0	\$ (893,833)
Expenditures & Request:						
Personal Services	\$ 337,698	\$ 550,674	\$ 550,674	\$ 0	\$ 0	\$ (550,674)
Total Operating Expenses	137,382	162,990	162,990	0	0	(162,990)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,421	25,904	25,904	0	0	(25,904)
Total Acq & Major Repairs	8,955	154,265	154,265	0	0	(154,265)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 486,456	\$ 893,833	\$ 893,833	\$ 0	\$ 0	\$ (893,833)
Authorized Full-Time Equivalents:						
Classified	16	16	16	0	0	(16)
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	0	0	(16)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 893,833	16	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(11,661)	0	Non recur state pay raise of one period and vacancies due to elimination of agency.
0	(893,833)	(16)	Non Recur Jackson Regional Laundry EOB for FY 09
0	11,661	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	TOTAL OTHER CHARGES

Other Charges

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



Acquisitions and Major Repairs

Amount	Description
\$0	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2008-2009.
\$0	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average cost per pound of laundry (LAPAS CODE - 8644)	\$ 0.37	\$ 0.40	\$ 0.42	\$ 0.42	0	0
S	Number of customer agencies (LAPAS CODE - 5907)	8.00	7.00	7.00	7.00	0	0
S	Pounds of laundry processed in millions (LAPAS CODE - 5908)	2.25	1.22	1.50	1.50	0	0



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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,472	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	545,576	904,170	904,170	915,039	900,304	(3,866)
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	\$ 547,048	\$ 904,170	\$ 904,170	\$ 915,039	\$ 900,304	\$ (3,866)
Expenditures & Request:						
Central Regional Laundry	\$ 547,048	\$ 904,170	\$ 904,170	\$ 915,039	\$ 900,304	\$ (3,866)
Total Expenditures & Request	\$ 547,048	\$ 904,170	\$ 904,170	\$ 915,039	\$ 900,304	\$ (3,866)
Authorized Full-Time Equivalents:						
Classified	16	11	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	16	11	11	11	11	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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,472	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	545,576	904,170	904,170	915,039	900,304	(3,866)
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	\$ 547,048	\$ 904,170	\$ 904,170	\$ 915,039	\$ 900,304	\$ (3,866)
Expenditures & Request:						
Personal Services	\$ 367,363	\$ 563,942	\$ 563,942	\$ 584,350	\$ 580,440	\$ 16,498
Total Operating Expenses	131,080	287,380	287,380	293,415	282,801	(4,579)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	26,469	27,848	27,848	12,274	12,063	(15,785)
Total Acq&MajorRepairs	22,136	25,000	25,000	25,000	25,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 547,048	\$ 904,170	\$ 904,170	\$ 915,039	\$ 900,304	\$ (3,866)
Authorized Full-Time Equivalents:						
Classified	16	11	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	16	11	11	11	11	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 904,170	11	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	4,939	0	Annualize Classified State Employee Merits
0	6,604	0	Classified State Employees Merit Increases
0	(5,431)	0	State Employee Retirement Rate Adjustment
0	1,618	0	Group Insurance for Active Employees
0	1,206	0	Group Insurance for Retirees
0	12,749	0	Salary Base Adjustment
0	(9,473)	0	Salary Funding from Other Line Items
0	25,000	0	Acquisitions & Major Repairs
0	(25,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(15,574)	0	Risk Management
0	(81)	0	UPS Fees
0	(134)	0	Civil Service Fees
0	4	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(4,579)	0	Group Insurance Funding from Other Line Items.
0	4,286	0	Annualization of Fiscal Year 2007-2008 pay increase for state employees.
\$ 0	\$ 900,304	11	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 900,304	11	Base Executive Budget FY 2008-2009
\$ 0	\$ 900,304	11	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$0	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$10,581	Office of Risk Management (ORM)
\$595	Uniform Payroll System (UPS) Fees
\$151	Comprehensive (CPTP)
\$965	Civil Service Fees
\$12,063	SUB-TOTAL INTERAGENCY TRANSFERS
\$12,063	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

1. (KEY) Central Regional Laundry will provide quality and cost-effective laundry services for state agencies, processing over 1 million pounds of laundry each year through June 30, 2013.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Average cost per pound of laundry (LAPAS CODE - 8645)	\$ 0.48	\$ 0.50	\$ 0.49	\$ 0.49	\$ 0.50	\$ 0.50
S	Pounds of laundry processed (in millions) (LAPAS CODE - 5910)	1.10	1.08	1.10	1.10	1.10	1.10
S	Number of customer agencies (LAPAS CODE - 5909)	3.00	3.00	3.00	3.00	3.00	3.00



21-800 — Office of Group Benefits



Agency Description

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

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

For additional information, see:

[Office of Group Benefits](#)

Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	996,876,488	1,289,414,690	1,289,414,690	1,287,448,439	1,266,463,183	(22,951,507)
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	\$ 996,876,488	\$ 1,289,414,690	\$ 1,289,414,690	\$ 1,287,448,439	\$ 1,266,463,183	\$ (22,951,507)
Expenditures & Request:						



Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
State Group Benefits	\$ 996,876,488	\$ 1,289,414,690	\$ 1,289,414,690	\$ 1,287,448,439	\$ 1,266,463,183	\$ (22,951,507)
Total Expenditures & Request	\$ 996,876,488	\$ 1,289,414,690	\$ 1,289,414,690	\$ 1,287,448,439	\$ 1,266,463,183	\$ (22,951,507)
Authorized Full-Time Equivalents:						
Classified	334	334	333	330	330	(3)
Unclassified	3	3	3	3	3	0
Total FTEs	337	337	336	333	333	(3)



800_E000 — State Group Benefits

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

Program Description

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

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

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

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

State Group Benefits Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	996,876,488	1,289,414,690	1,289,414,690	1,287,448,439	1,266,463,183	(22,951,507)
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	\$ 996,876,488	\$ 1,289,414,690	\$ 1,289,414,690	\$ 1,287,448,439	\$ 1,266,463,183	\$ (22,951,507)
Expenditures & Request:						
Personal Services	\$ 18,675,988	\$ 20,709,816	\$ 20,625,064	\$ 21,471,961	\$ 21,119,277	\$ 494,213
Total Operating Expenses	6,186,036	11,891,382	11,861,122	10,997,038	10,991,428	(869,694)
Total Professional Services	5,312,089	10,880,599	10,880,599	10,880,599	10,705,600	(174,999)
Total Other Charges	965,031,282	1,244,362,246	1,244,078,856	1,244,098,841	1,222,241,680	(21,837,176)
Total Acq & Major Repairs	1,671,093	1,570,647	1,884,297	0	1,405,198	(479,099)



State Group Benefits Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Unallotted	0	0	84,752	0	0	(84,752)
Total Expenditures & Request	\$ 996,876,488	\$ 1,289,414,690	\$ 1,289,414,690	\$ 1,287,448,439	\$ 1,266,463,183	\$ (22,951,507)
Authorized Full-Time Equivalents:						
Classified	334	334	333	330	330	(3)
Unclassified	3	3	3	3	3	0
Total FTEs	337	337	336	333	333	(3)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,289,414,690	336	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	303,399	0	Annualize Classified State Employee Merits
0	320,396	0	Classified State Employees Merit Increases
0	8,097	0	Civil Service Training Series
0	(288,894)	0	State Employee Retirement Rate Adjustment
0	82,275	0	Group Insurance for Active Employees
0	20,360	0	Group Insurance for Retirees
0	217,618	0	Salary Base Adjustment
0	(169,038)	(3)	Personnel Reductions
0	1,405,198	0	Acquisitions & Major Repairs
0	(1,884,297)	0	Non-Recurring Acquisitions & Major Repairs
0	(19,779)	0	Risk Management
0	24,642	0	Legislative Auditor Fees
0	12	0	Maintenance in State-Owned Buildings
0	1,628	0	UPS Fees
0	(12,693)	0	Civil Service Fees
0	(564)	0	CPTP Fees
0	14,300	0	State Treasury Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(910,278)	0	This adjustment non-recurs funding provided for the initial year of rental space at the Bon Carre' in Baton Rouge. The decrease is the result of a correction in the amount requested for the leasing costs, as too much was budgeted for FY07-08. Monthly cost of the lease is \$100,000. It also non-recurs funding for the licensing costs of data processing software which will no longer be used due to a software upgrade.
0	40,584	0	This adjustment provides funding for computer related needs with costs under \$250.00, such as printers, toner, disks, etc. It also provides funding for other items needing replacement, such as telephones, calculators, keys, reference books, batteries, replacement lights, etc.
0	(174,999)	0	This adjustment modifies funding for individuals and/or firms that provide professional services to the Office of Group Benefits under contract.
0	(21,844,722)	0	This adjustment modifies funds for other charges, which consist of health claim payments and payments to private insurance companies for group life, dependent life and health maintenance program premiums. It also includes staff training and conference fees, hospital audit fees, legal fees/settlements, etc.
0	(84,752)	0	This adjustment provides for the annualization of the Act 672 position.
\$ 0	\$ 1,266,463,183	333	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,266,463,183	333	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,266,463,183	333	Grand Total Recommended

Professional Services

Amount	Description
\$120,000	Accounting and auditing contracts
\$807,600	Management and consulting contracts
\$275,000	Legal contracts
\$178,000	Medical and dental contracts
\$9,300,000	Other Professional services
\$25,000	Professional services travel
\$10,705,600	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$0	American General - Sheltered Cafeteria plan
\$2,500,000	Association & Society Insurance Corp



Other Charges (Continued)

Amount	Description
\$950,000	Beech Street
\$500,000	Capella Group (Foresight)
\$190,000,000	Catalyst RX (TR based on 20% increase on drugs)
\$5,000,000	Catalyst Administrative Fees
\$3,000	Court reporting
\$3,000,000	DataPath Administrative Services Inc
\$5,628,000	DHH Premium Reimbursement
\$3,000	Flying Fish Creative Service
\$260,000,000	Health Claims Payments (net of recoveries)
\$427,000,000	Humana ASO
\$3,000,000	Humana-Medicare Adv
\$1,000	Hospital Audit Fees
\$101,000	Legal Fees/Settlements
\$30,000,000	Life Payments/Dependent Life - Prudential
\$369,467	Starmount Life Insurance Co. (Based on actual expenses 1st Qtr of FY 2008)
\$235,971	Training/Conferences for the OGB staff
\$9,000,000	United Behavioral Health
\$281,327,294	United Healthcare
\$11,000	Other Charges - Professional Services
\$1,218,629,732	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$190,140	Legislative Auditor Fees
\$19,075	DOA - Uniform Payroll System
\$49,174	State Civil Service Fees
\$8,027	Civil Service Training Series
\$600,000	Office of the Secretary of State (imaging/microfilm contract)
\$5,000	State Printing- tabbing, addressing, mailing
\$217	Comprehensive Public Training Program (CPTP) Fees
\$65,207	State Treasurer Fees
\$33,968	Division of Administration - State printing
\$139,450	Office of Risk Management (ORM) Fees
\$17,920	Division of Administration - Office of State Buildings - operating and maintenance cost
\$50	LSU Alexandria - Rental for open enrollment
\$1,260	Pennington Biomedical - Rental
\$50	SLU
\$10,000	Division of Administration - Dues & Subscriptions (Westlaw)
\$21,500	Division of Administration - Office of State Mailing Operations
\$900,000	Office of Telecommunications Management (OTM) Fees
\$1,527,235	Pennington and LSU (DHH - LaChip & Medicaid Purchase Plan Expansions)
\$1,700	Division of Administration - office supplies
\$20,575	Acquisitions
\$1,400	Prison Enterprises - acquisitions
\$3,611,948	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,222,241,680	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$92,000	Capitalized automobile equal/greater than \$5000
\$6,500	Equipment from \$1000 to \$4900
\$291,000	Capitalized computer software equal/greater than \$5000
\$857,000	Capitalized computer hardware equal/greater than \$5000
\$90,000	Hardware from \$1000 to \$4900
\$15,000	Software less than \$1000
\$20,000	Hardware less than \$1000
\$2,000	Office Equipment from \$1000 to \$4900
\$15,000	Capitalized office equipment equal/greater than \$5000
\$16,698	Office Equipment less than \$1000
\$1,405,198	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)	10.00	2.20	10.00	10.00	8.00	8.00
	Formerly named "Average turnaround time for health claim payments [in days]"						
K	Baseline number of group health and accident claims processed annually (LAPAS CODE - 5912)	6,000,000	5,643,399	6,000,000	6,000,000	6,000,000	6,000,000
	Formerly named "Number of Group Health and Accident Claims Processed"						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)	\$ 575.0	\$ 382.4	\$ 575.0	\$ 575.0	\$ 432.5	\$ 432.5
	Formerly named "Amount of health and accident claims payments"						
S	Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914)	31,500	2,523	31,500	31,500	2,500	2,500
	Formerly named "Number of HMO members"						
S	Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915)	96,000	123,856	96,000	96,000	125,000	125,000
	Formerly named "Number of Indemnity Plan Members"						

State Group Benefits General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)	4.6	4.1	4.4	6.9	2.2
Formerly named "Average turnaround time for health claim payments [in days]"					
Baseline number of group health and accident claims processed annually (LAPAS CODE - 5912)	5,218,577	6,431,033	6,087,794	5,948,463	5,643,399
Formerly named "Number of Group Health and Accident Claims Processed"					
Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)	\$ 501.2	\$ 449.9	\$ 427.2	\$ 418.3	\$ 382.4
Formerly named "Amount of health and accident claims payments"					
Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914)	30,382	32,142	32,262	42,821	2,523
Formerly named "Number of HMO members"					
Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915)	96,832	98,395	98,850	82,468	12,856
Formerly named "Number of Indemnity Plan Members"					



21-804 — Office of Risk Management



Agency Description

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

The goals of the Office of Risk Management are:

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

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

For additional information, see:

[Office of Risk Management](#)

Office of Risk Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 94,073	\$ 10,043,985	\$ 10,043,985	\$ 10,043,985	\$ 10,569,985	\$ 526,000
State General Fund by:						
Total Interagency Transfers	241,860,595	197,182,253	197,182,253	197,614,684	198,531,702	1,349,449
Fees and Self-generated Revenues	28,313,033	126,070,930	126,070,930	126,053,186	126,048,583	(22,347)
Statutory Dedications	598,601	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 270,866,302	\$ 343,297,168	\$ 343,297,168	\$ 343,711,855	\$ 345,150,270	\$ 1,853,102
Expenditures & Request:						



Office of Risk Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Administrative	\$ 10,808,220	\$ 14,774,512	\$ 14,774,512	\$ 14,657,199	\$ 14,900,621	\$ 126,109
Claims Losses and Related Payments	236,249,883	296,623,630	296,623,630	297,155,630	297,149,630	526,000
Contract Litigation	9,509,514	15,000,000	15,000,000	15,000,000	15,000,000	0
Division of Risk Litigation	14,298,685	16,899,026	16,899,026	16,899,026	18,100,019	1,200,993
Total Expenditures & Request	\$ 270,866,302	\$ 343,297,168	\$ 343,297,168	\$ 343,711,855	\$ 345,150,270	\$ 1,853,102
Authorized Full-Time Equivalents:						
Classified	133	134	134	134	134	0
Unclassified	0	0	0	0	0	0
Total FTEs	133	134	134	134	134	0



804_E000 — Administrative

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

Program Description

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

The goals of the Administrative Program are:

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ (532,000)	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	10,808,220	14,670,319	14,670,319	15,102,750	14,818,775	148,456
Fees and Self-generated Revenues	0	104,193	104,193	86,449	81,846	(22,347)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 10,808,220	\$ 14,774,512	\$ 14,774,512	\$ 14,657,199	\$ 14,900,621	\$ 126,109
Expenditures & Request:						
Personal Services	\$ 7,895,652	\$ 9,231,588	\$ 9,482,235	\$ 9,902,778	\$ 9,675,973	\$ 193,738
Total Operating Expenses	757,663	2,033,545	2,122,875	2,122,875	2,122,875	0
Total Professional Services	142,405	373,000	260,300	260,300	260,300	0
Total Other Charges	1,907,451	2,995,879	2,768,602	2,230,746	2,727,473	(41,129)
Total Acq & Major Repairs	105,049	140,500	140,500	140,500	114,000	(26,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,808,220	\$ 14,774,512	\$ 14,774,512	\$ 14,657,199	\$ 14,900,621	\$ 126,109
Authorized Full-Time Equivalents:						
Classified	133	134	134	134	134	0
Unclassified	0	0	0	0	0	0
Total FTEs	133	134	134	134	134	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 14,774,512	134	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	141,219	0	Annualize Classified State Employee Merits
0	137,881	0	Classified State Employees Merit Increases
0	(129,015)	0	State Employee Retirement Rate Adjustment
0	26,001	0	Group Insurance for Active Employees
0	131,335	0	Group Insurance for Retirees
0	86,479	0	Salary Base Adjustment
0	(212,152)	0	Attrition Adjustment
0	11,990	0	Annualization of current year partially funded positions
0	114,000	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(140,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(44,848)	0	Risk Management
0	22,501	0	Legislative Auditor Fees
0	11,867	0	Rent in State-Owned Buildings
0	21	0	Maintenance in State-Owned Buildings
0	667	0	UPS Fees
0	(5,110)	0	Civil Service Fees
0	(175)	0	CPTP Fees
0	(26,052)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 14,900,621	134	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 14,900,621	134	Base Executive Budget FY 2008-2009
\$ 0	\$ 14,900,621	134	Grand Total Recommended

Professional Services

Amount	Description
\$200,000	Accounting and Auditing
\$30,000	Management Consultant
\$30,300	Banking, Training, Risk Services Consultant
\$260,300	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$393,036	Other Charges Miscellaneous
\$400,000	Road Hazard and Safety Funds
\$793,036	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,845	Uniform Payroll System (UPS) Fees
\$168,421	Office of Risk Management (ORM) Fees
\$49,009	Capitol Park Security Fees
\$273,948	Division of Administration - Computing Services Fees



Other Charges (Continued)

Amount	Description
\$154,000	Division of Administration - IAT-Salaries & related Benefits
\$551,927	Division of Administration - Office of Facility Corporation
\$102,000	Division of Administration - State Mail Operations, SBG Maintenance
\$130,000	Office of Telecommunications (OTM) Fees
\$125,501	Legislative Auditor Fees
\$11,000	State Treasurer Fees
\$23,515	Civil Service Fees
\$3,471	Comprehensive Public Training Program (CPTP) Fees
\$122,000	IAT to other agencies
\$150,000	State Police - Accident Reconstruction
\$50,000	Board of Regency - expert
\$1,000	Printing and lab fees
\$11,800	Division of Administration - Printing Fees
\$1,934,437	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,727,473	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$50,000	Purchase two replacement vehicles for agency use
\$10,000	Purchase of a phone system for the STARS help desk
\$25,000	Purchase 25 replacement monitors
\$24,000	Purchase 12 replacement laptop computers
\$5,000	Non-routine repairs to state vehicles not warrantied
\$114,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Explanatory Note: By conducting safety audits and 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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of agencies audited and/or certified (LAPAS CODE - 11786)	100%	100%	100%	100%	100%	100%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of agencies audited (LAPAS CODE - 11788)	201	237	240		208
Safety Audits were suspended in FY 2005-2006 due to Hurricanes Katrina and Rita.					
Number of agencies passing audit (LAPAS CODE - 11789)	176	230	238		207
Safety Audits were suspended in FY 2005-2006 due to Hurricanes Katrina and Rita.					

2. (KEY) Through June 30, 2010, the Office of Risk Management, through the Underwriting Unit, will maintain the review process for insurance requirements for all contracts, such as professional services, joint ventures, leases, construction, etc., submitted for all state agencies by reviewing 90% of contracts recieved within four (4) working days.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of contracts reviewed within four (4) working days (LAPAS CODE - 14690)	90%	99%	90%	90%	90%	90%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of contracts received (LAPAS CODE - 21354)	242	167	116	115	145
Number of contracts processed within 4 days (LAPAS CODE - 21355)	223	153	103	111	144
Percentage of contracts processed within 4 days (LAPAS CODE - 14690)	92%	92%	89%	97%	99%

3. (KEY) Through June 30, 2010, the Office of Risk Management, through the Underwriting Unit, will maintain the insurance certification process for all state agencies by issuing 95% of requested insurance certifications within three (3) working days.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Explanatory Note: State agencies submit requests for insurance certifications to the Office of Risk Management.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of certificates issued within 3 working days (LAPAS CODE - 14691)	95%	95%	95%	95%	95%	95%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of certificates requested (LAPAS CODE - 21358)	1,038	1,166	1,293	1,112	1,276
Number of certificates issued within 3 working days (LAPAS CODE - 21359)	1,002	1,135	1,243	1,035	1,206



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 & Related Program is the fund from which all claims and claims expenses other than contract attorney costs and Division of Risk Litigation attorney costs are paid. Additionally, the Subrogation Unit is responsible for recovering claims paid to a covered insured when loss was caused by a third party.

Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 94,073	\$ 10,043,985	\$ 10,043,985	\$ 10,575,985	\$ 10,569,985	\$ 526,000
State General Fund by:						
Total Interagency Transfers	207,244,176	150,612,908	150,612,908	150,612,908	150,612,908	0
Fees and Self-generated Revenues	28,313,033	125,966,737	125,966,737	125,966,737	125,966,737	0
Statutory Dedications	598,601	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 236,249,883	\$ 296,623,630	\$ 296,623,630	\$ 297,155,630	\$ 297,149,630	\$ 526,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	7,707,863	0	0	0	0	0
Total Other Charges	228,542,020	296,623,630	296,623,630	297,155,630	297,149,630	526,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 236,249,883	\$ 296,623,630	\$ 296,623,630	\$ 297,155,630	\$ 297,149,630	\$ 526,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Claims Losses and Related Payments Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
FutureMedicalCareFund	\$ 598,601	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,043,985	\$ 296,623,630	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (4,000)	\$ (4,000)	0	Non-recurs State General Funds (Direct) made available to the Claims Losses and Related Payments Program for payment of damages associated with a road hazard claim occurring in Caddo parish.
\$ (2,000)	\$ (2,000)	0	Non-recurs State General Funds (Direct) made available to the Claims Losses and Related Payments Program for payment of a small claim settlement associated ORM Claim No. 07R/0521EN7113/CP05.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 532,000	\$ 532,000	0	This adjustment provides for payments of survivor benefits paid to spouses, children, etc. of firefighters and police killed in the line of duty.
\$ 10,569,985	\$ 297,149,630	0	Recommended FY 2008-2009
\$ 0	\$ 125,000,000	0	Less Hurricane Disaster Recovery Funding
\$ 10,569,985	\$ 172,149,630	0	Base Executive Budget FY 2008-2009
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 125,000,000	0	Funding provided in the Claims Losses and Related Payments Program for the payment of claims.
\$ 0	\$ 125,000,000	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 10,569,985	\$ 297,149,630	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$290,117,630	Miscellaneous Other Charges - administration and claims payment
\$4,000,000	Contract Adjustor Expenses
\$2,000,000	Contract Expert Witness Expenses
\$500,000	Other Charges - Recoveries on second injury claims
\$532,000	Survivor benefit payments to families of police and firefighters killed in the line of duty
\$297,149,630	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$297,149,630	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K Percentage of claims on which recoveries were made (LAPAS CODE - 14692)	50%	66%	50%	50%	50%

Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of claims possible subrogable (LAPAS CODE - 13383)	159	366	302	292	303
Number of claims subrogation waived (LAPAS CODE - 13384)	Not Applicable	0	0	0	0



Claims Losses and Related Payments General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of claims which qualify for subrogation (LAPAS CODE - 21425)	159	366	302	292	303
Number of claims on which subrogation was collected (LAPAS CODE - 13385)	65	182	205	217	200
Average dollar amount of subrogation collected per claim (LAPAS CODE - 13386)	\$ 14,580	\$ 6,568	\$ 13,110	\$ 9,523	\$ 10,319
Dollar amount of subrogation collected (LAPAS CODE - 13387)	\$ 947,686	\$ 1,195,293	\$ 2,687,573	\$ 2,066,448	\$ 2,063,886

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K Percentage of new claims entered within three (3) working days of receipt (LAPAS CODE - 13392)	50%	63%	50%	50%	63%	50%



Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of new claims reported (LAPAS CODE - 13393)	10,970	9,060	8,907	10,911	7,924
New claims entered within three (3) working days (LAPAS CODE - 13394)	3,063	4,509	4,242	4,044	5,017

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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

Performance Indicators

L e v e l Name	Performance Indicator Values					
	Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K Percentage of claims processed within 90 days (LAPAS CODE - 13395)	30%	23%	30%	30%	23%	30%



Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of claims closed (LAPAS CODE - 13396)	12,357	9,060	4,786	10,911	2,714
Number of claims closed within 90 working days of receipt (LAPAS CODE - 13397)	3,294	4,509	805	532	628
Percentage of claims closed within 90 days of receipt (LAPAS CODE - 13395)	28%	27%	19%	5%	23%



804_E400 — Contract Litigation

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

Program Description

The mission of the Contract Litigation Program is to provide funding for contract legal services used to defend the state against claims and legal actions.

The goal of this program is:

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

This program provides funding for the payment of contracts issued for the professional legal defense of claims made against the state, including attorneys and expert witnesses.

Contract Litigation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	9,509,514	15,000,000	15,000,000	15,000,000	15,000,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,509,514	\$ 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	9,509,514	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	\$ 9,509,514	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0



Contract Litigation Budget Summary

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

Source of Funding

This program is funded from 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 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 15,000,000	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$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 2008-2009.	
\$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 2008-2009.	

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of contracts processed within three (3) weeks (LAPAS CODE - 14693)	90%	78%	90%	90%	90%	90%



Contract Litigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of contracts issued (LAPAS CODE - 21462)	741	545	679	801	899
Number of contracts issued within 3 weeks (LAPAS CODE - 21463)	640	430	416	329	701
Percentage of contracts issued within 3 weeks (LAPAS CODE - 14693)	70	79	61	41	78



804_E500 — Division of Risk Litigation

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

Program Description

The mission of the Risk Litigation Program is to provide funding for Department of Justice/Litigation Division services used to defend the state against claims and legal actions.

The goal of the program is:

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

The Division of Risk Litigation Program is the fund from which Department of Justice/Risk Litigation attorney costs are paid.

Division of Risk Litigation Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	14,298,685	16,899,026	16,899,026	16,899,026	18,100,019	1,200,993
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	\$ 14,298,685	\$ 16,899,026	\$ 16,899,026	\$ 16,899,026	\$ 18,100,019	\$ 1,200,993
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	14,298,685	16,899,026	16,899,026	16,899,026	18,100,019	1,200,993
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,298,685	\$ 16,899,026	\$ 16,899,026	\$ 16,899,026	\$ 18,100,019	\$ 1,200,993



Division of Risk Litigation Budget Summary

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

Source of Funding

This program is funded from 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	\$ 16,899,026	0	Existing Oper Budget as of 12/01/07
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	1,200,993	0	Funding provides for an increase in the contract amount with the Division of Risk Litigation, Louisiana Department of Justice, to provide legal services for the state of Louisiana.
\$ 0	\$ 18,100,019	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 18,100,019	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 18,100,019	0	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
Other Charges:	
\$1,200,993	State Attorney General Fees - Risk Litigation Services
\$1,200,993	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$16,899,026	State Attorney General Fees - Risk Litigation Services
\$18,100,019	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009
K	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 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Number of entries made to claims (LAPAS CODE - 21467)	10,874	16,967	16,306	18,612	17,798
Number of entries made to claims within 45 days of receipt (LAPAS CODE - 21468)	10,874	16,967	16,306	18,612	17,798
Amount paid to Division of Risk Litigation (LAPAS CODE - 21469)	\$ 10,930,473	\$ 11,739,986	\$ 12,686,245	\$ 13,267,874	\$ 14,298,685



21-805 — Administrative Services

Agency Description

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

The goals of Administrative Services are:

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

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

Administrative Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	7,381,517	9,070,147	9,070,147	8,937,330	9,074,637	4,490
Fees and Self-generated Revenues	56,530	220,359	220,359	237,798	223,421	3,062
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	\$ 7,438,047	\$ 9,290,506	\$ 9,290,506	\$ 9,175,128	\$ 9,298,058	\$ 7,552
Expenditures & Request:						
Administrative Services	\$ 7,438,047	\$ 9,290,506	\$ 9,290,506	\$ 9,175,128	\$ 9,298,058	\$ 7,552
Total Expenditures & Request	\$ 7,438,047	\$ 9,290,506	\$ 9,290,506	\$ 9,175,128	\$ 9,298,058	\$ 7,552



Administrative Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	57	57	57	53	53	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	57	57	57	53	53	(4)



805_E000 — Administrative Services

Program Authorization: R.S. 49:205

Program Description

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

The goals of the program are:

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

The activities of the program are:

- To provide design assistance.
- To provide the most economical procurement and production of products.
- To provide warehousing & distribution on a “bill as shipped” basis.
- To provide quality, cost effective messenger, mail processing and presorting services and to integrate a “print to mail” philosophy into the services offering that will result in agency efficiency and cost reduction.
- To provide forms management services including design, forms analyst, procurement, warehousing & distribution, inventory control, and obsolescence reduction and “bill as shipped” invoicing.

Administrative Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	7,381,517	9,070,147	9,070,147	8,937,330	9,074,637	4,490
Fees and Self-generated Revenues	56,530	220,359	220,359	237,798	223,421	3,062
Statutory Dedications	0	0	0	0	0	0



Administrative Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,438,047	\$ 9,290,506	\$ 9,290,506	\$ 9,175,128	\$ 9,298,058	\$ 7,552
Expenditures & Request:						
Personal Services	\$ 2,369,518	\$ 3,110,821	\$ 3,221,989	\$ 3,089,172	\$ 3,041,232	\$ (180,757)
Total Operating Expenses	4,208,061	5,192,983	5,085,432	5,085,432	5,113,032	27,600
Total Professional Services	0	0	0	0	0	0
Total Other Charges	817,813	909,702	906,085	923,524	976,794	70,709
Total Acq & Major Repairs	42,655	77,000	77,000	77,000	167,000	90,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,438,047	\$ 9,290,506	\$ 9,290,506	\$ 9,175,128	\$ 9,298,058	\$ 7,552
Authorized Full-Time Equivalents:						
Classified	57	57	57	53	53	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	57	57	57	53	53	(4)

Source of Funding

This program is funded from Interagency Transfers and from Fees & Self-generated Revenues from sales of forms and printing services to other state agencies and local government.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,290,506	57	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	44,534	0	Annualize Classified State Employee Merits
0	34,457	0	Classified State Employees Merit Increases
0	3,239	0	Civil Service Training Series
0	(38,014)	0	State Employee Retirement Rate Adjustment
0	11,585	0	Group Insurance for Active Employees
0	4,385	0	Group Insurance for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(42,282)	0	Salary Base Adjustment
0	(198,661)	(4)	Personnel Reductions
0	266,600	0	Acquisitions & Major Repairs
0	(77,000)	0	Non-Recurring Acquisitions & Major Repairs
0	3,368	0	Risk Management
0	(49)	0	UPS Fees
0	(1,848)	0	Civil Service Fees
0	(110)	0	CPTP Fees
0	(2,652)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 9,298,058	53	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 9,298,058	53	Base Executive Budget FY 2008-2009
\$ 0	\$ 9,298,058	53	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
Interagency Transfers:	
\$22,348	Division of Administration - Office of Computing Services Fees
\$83,018	Division of Administration - Office of Risk Management Fees
\$3,000	Division of Administration - State Buildings & Grounds
\$2,278	Department of Public Safety - Office of State Police
\$13,783	Division of Administration - Louisiana Property Assistance Agency
\$247,000	Division of Administration - LEAF payments
\$22,000	Division of Administration - Office of State Mail
\$26,517	Division of Administration - Office of Telecommunications Management Fees
\$4,820	Division of Administration - Civil Service Fees



Other Charges (Continued)

Amount	Description
\$18,720	Division of Administration - Finance and Support Services
\$917	Division of Administration - Comprehensive Public Training Program (CPTP) Fees
\$2,124	Division of Administration - Uniform Payroll System (UPS) Fees
\$35,184	Division of Administration - LFPAA, LPAA, DEQ, etc.
\$4,900	Division of Administration - Office Supplies from LPAA, LFPAA, etc.
\$2,000	Department of Public Safety - Office of Motor Vehicles
\$473,185	Division of Administration - Admin Services - Printing and Forms
\$15,000	Division of Administration - LFPAA Equipment
\$976,794	SUB-TOTAL INTERAGENCY TRANSFERS
\$976,794	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$25,000	Purchase replacement paper drill for Office of State Printing
\$75,000	Purchase new software for the Office of State Printing and for it's copy centers (includes \$7020 in software support charges for the 1st year)
\$60,000	Purchase replacement vans for State Mail Operations
\$4,000	Purchase of a new ice machine for State Mail Operations
\$3,000	Awning construction over the large roll-up door at State Mail Operation's facility
\$167,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of customer orders completed within 6 days of receipt. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	90

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	The percentage of print orders completed accurately by requested due date. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90	90

3. (KEY) To maintain barcode reject rate in presorted First Class mail processing at 8.5% through June 30, 2010.

Louisiana: Vision 2020 Link: Not applicable

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 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percent of presorted first class mail rejects (LAPAS CODE - 5995)	10.0%	9.2%	10.0%	10.0%	9.5%	9.5%

Administrative Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percent of presorted first class mail rejects (LAPAS CODE - 5995)	9.30%	8.70%	10.80%	8.40%	9.20%



21-806 — Louisiana Property Assistance

Agency Description

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

The goals of Louisiana Property Assistance Agency are:

- I. To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 part XI, Sections 321-332 & Part XIII, Sections 360-364).
- II. To provide pickup services for surplus property that meet the needs of our customers while being timely and efficient (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections 360-364).

For additional information, see:

[Louisiana Property Assistance](#)

Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	442,000	804,772	804,772	808,050	857,553	52,781
Fees and Self-generated Revenues	3,213,383	3,746,690	3,746,690	3,764,582	4,178,491	431,801
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,655,383	\$ 4,551,462	\$ 4,551,462	\$ 4,572,632	\$ 5,036,044	\$ 484,582
Expenditures & Request:						
Louisiana Property Assistance Program	\$ 3,655,383	\$ 4,551,462	\$ 4,551,462	\$ 4,572,632	\$ 5,036,044	\$ 484,582



Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 3,655,383	\$ 4,551,462	\$ 4,551,462	\$ 4,572,632	\$ 5,036,044	\$ 484,582
Authorized Full-Time Equivalents:						
Classified	44	44	44	42	42	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	44	44	44	42	42	(2)



806_E000 — Louisiana Property Assistance Program

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

Program Description

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

The goals of Louisiana Property Assistance are:

- To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 part XI, Sections 321-332 & Part XIII, Sections 360-364).
- To provide pickup service for surplus property that meets the needs of customers while being timely and efficient (R.S. 39 part XI, Sections 321-332 & Part XIII, Sections 360-364).

Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	442,000	804,772	804,772	808,050	857,553	52,781
Fees and Self-generated Revenues	3,213,383	3,746,690	3,746,690	3,764,582	4,178,491	431,801
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,655,383	\$ 4,551,462	\$ 4,551,462	\$ 4,572,632	\$ 5,036,044	\$ 484,582
Expenditures & Request:						
Personal Services	\$ 1,848,289	\$ 2,148,381	\$ 2,246,107	\$ 2,261,523	\$ 2,226,940	\$ (19,167)
Total Operating Expenses	543,892	888,947	796,898	796,898	814,290	17,392
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,242,735	1,314,134	1,308,457	1,314,211	1,507,814	199,357
Total Acq & Major Repairs	20,467	200,000	200,000	200,000	487,000	287,000



Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,655,383	\$ 4,551,462	\$ 4,551,462	\$ 4,572,632	\$ 5,036,044	\$ 484,582
Authorized Full-Time Equivalents:						
Classified	44	44	44	42	42	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	44	44	44	42	42	(2)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,551,462	44	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	34,206	0	Annualize Classified State Employee Merits
0	28,194	0	Classified State Employees Merit Increases
0	(27,719)	0	State Employee Retirement Rate Adjustment
0	8,084	0	Group Insurance for Active Employees
0	2,960	0	Group Insurance for Retirees
0	58,777	0	Salary Base Adjustment
0	(123,669)	(2)	Personnel Reductions
0	512,000	0	Acquisitions & Major Repairs
0	(200,000)	0	Non-Recurring Acquisitions & Major Repairs
0	11,955	0	Risk Management
0	(56)	0	UPS Fees
0	(897)	0	Civil Service Fees
0	(9)	0	CPTP Fees
0	(6,636)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	17,392	0	This adjustment provides funding for increase in operating services in the following areas: advertising, printing, automotive maintenance, property and equipment maintenance, software maintenance (PROTÈGÈ) equipment rentals, membership dues, telephone services, utilities, and other operating services. The increase is based upon a 2.10% inflation rate over these same items from fiscal year 2008.
0	170,000	0	This adjustment provides funding to replace 24 vehicles (2003 models) LPAA lease to the Louisiana Department of Agriculture and Forestry (LDAF). The estimated cost for these vehicles is \$480,000. LPAA will request this funding over 3 years, rather than all at once, so as not to lose LEAF monies they will be requesting. Payments collected from LDAF will offset this expense.
\$ 0	\$ 5,036,044	42	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 5,036,044	42	Base Executive Budget FY 2008-2009
\$ 0	\$ 5,036,044	42	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$104,134	Miscellaneous Charges
\$104,134	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$25,000	Division of Administration - State Printing Fees
\$43,364	Division of Administration - Computing Services Fees
\$97,347	Office of Risk Management (ORM) Fees
\$242,295	Rentals - Third Party Leases
\$18,000	Division of Administration - State Mail Operations
\$35,000	Office of Telecommunications Fees
\$941,674	Miscellaneous Interagency Transfers - Uniform Payroll System (UPS) Fees, Office of Financial Support Services (OFSS) Fees, Prison Enterprises and Dixon Correctional Institute (DCI) Fees, Reimbursements to State Agencies for items sold by LPAA and originally purchased with Federal or Self-generated Revenues.
\$1,000	Office Supplies
\$1,403,680	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$1,507,814	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$80,000	Upgrade security cameras/recording system at LPAA's facility, construction of cages for lawn/garden equipment, and replacement of the perimeter fence along the west property line.
\$12,000	replacement of an A/C condensing unit and redesign of the electrical circuit system to prevent regularly occurring electrical overloads.
\$350,000	Replacement of roof on property (1060 Nicholson Dr.) leased to Prsion Enterprises.
\$45,000	Replacement of Perimeter fence for property (17th & North Street) leased to DHH.
\$487,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95.0%	92.0%	95.0%	95.0%	95.0%	95.0%



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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95.0%	58.0%	95.0%	95.0%	95.0%	95.0%

Louisiana Property Assistance Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	84.8%	75.3%	92.0%	87.0%	58.0%
Percentage of state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	94.0%	98.0%	96.0%	94.0%	92.0%



21-807 — Federal Property Assistance

Agency Description

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

The goal of Louisiana Federal Property Assistance Agency is:

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

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	982,780	1,153,693	1,153,693	1,149,815	1,350,671	196,978
Fees and Self-generated Revenues	2,526,341	3,469,780	3,469,780	3,463,421	3,510,573	40,793
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,509,121	\$ 4,623,473	\$ 4,623,473	\$ 4,613,236	\$ 4,861,244	\$ 237,771
Expenditures & Request:						
Federal Property Assistance	\$ 3,509,121	\$ 4,623,473	\$ 4,623,473	\$ 4,613,236	\$ 4,861,244	\$ 237,771
Total Expenditures & Request	\$ 3,509,121	\$ 4,623,473	\$ 4,623,473	\$ 4,613,236	\$ 4,861,244	\$ 237,771
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.

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	982,780	1,153,693	1,153,693	1,149,815	1,350,671	196,978
Fees and Self-generated Revenues	2,526,341	3,469,780	3,469,780	3,463,421	3,510,573	40,793
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,509,121	\$ 4,623,473	\$ 4,623,473	\$ 4,613,236	\$ 4,861,244	\$ 237,771
Expenditures & Request:						
Personal Services	\$ 631,375	\$ 666,802	\$ 727,139	\$ 723,261	\$ 712,288	\$ (14,851)
Total Operating Expenses	2,805,548	3,581,403	3,621,066	3,621,066	3,821,066	200,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	55,750	149,168	49,168	42,809	52,890	3,722
Total Acq & Major Repairs	16,448	226,100	226,100	226,100	275,000	48,900
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,509,121	\$ 4,623,473	\$ 4,623,473	\$ 4,613,236	\$ 4,861,244	\$ 237,771



Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	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 from Fees & Self-generated Revenues derived from commissions earned from the sale of federal surplus property to state agencies and institutions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,623,473	12	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	9,724	0	Annualize Classified State Employee Merits
0	11,629	0	Classified State Employees Merit Increases
0	(9,579)	0	State Employee Retirement Rate Adjustment
0	1,979	0	Group Insurance for Active Employees
0	265	0	Group Insurance for Retirees
0	(28,869)	0	Salary Base Adjustment
0	275,000	0	Acquisitions & Major Repairs
0	(226,100)	0	Non-Recurring Acquisitions & Major Repairs
0	4,337	0	Risk Management
0	69	0	UPS Fees
0	(496)	0	Civil Service Fees
0	(32)	0	CPTP Fees
0	(156)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	200,000	0	This adjustment provides for freight costs for heavy equipment purchased internationally.
\$ 0	\$ 4,861,244	12	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 4,861,244	12	Base Executive Budget FY 2008-2009
\$ 0	\$ 4,861,244	12	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
	Interagency Transfers:
\$4,160	Division of Administration - Support Services
\$1,606	Civil Service Fees
\$236	Comprehensive Public Training Program (CPTP) Fees
\$639	Uniform Payroll System (UPS) Fees
\$17,643	Office of Risk Management (ORM) Fees
\$5,500	Office of Telecommunications Management (OTM) Fees
\$2,362	Division of Administration - Admin Services - Printing and Forms
\$5,000	Division of Administration - Office of State Mail
\$14,844	Division of Administration - Office of Computer Services
\$900	Department of Public Safety
\$52,890	SUB-TOTAL INTERAGENCY TRANSFERS
\$52,890	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$65,000	Replace agency existing forklift



Acquisitions and Major Repairs (Continued)

Amount	Description
\$10,000	Purchase software maintenance for inventory tracking and bar-coding systems
\$200,000	repair/replacement of roofing for 5 warehouses in agency use
\$275,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	To donate 50% of the federal surplus property allocated by June 30, 2013. (LAPAS CODE - 10444)	50%	80%	50%	50%	50%	50%



Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007
Dollar value of property received (LAPAS CODE - 21496)	\$ 7,221,643	\$ 8,193,001	\$ 8,501,354	\$ 24,510,200	\$ 11,073,934
Dollar value of property donated (LAPAS CODE - 21497)	\$ 3,516,786	\$ 2,478,716	\$ 4,168,030	\$ 15,856,686	\$ 8,824,060
Percentage of property donated (LAPAS CODE - 10444)	49%	30%	53%	65%	80%



21-808 — Office of Telecommunications Management

Agency Description

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

The goals of the Office of Telecommunications Management are:

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

For additional information, see:

[Office of Telecommunications Management](#)

Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	53,704,774	57,254,931	57,254,931	57,181,823	56,334,846	(920,085)
Fees and Self-generated Revenues	791,019	2,361,041	2,361,041	2,346,097	2,350,722	(10,319)
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	\$ 54,495,793	\$ 59,615,972	\$ 59,615,972	\$ 59,527,920	\$ 58,685,568	\$ (930,404)
Expenditures & Request:						



Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Telecommunications Management	\$ 54,495,793	\$ 59,615,972	\$ 59,615,972	\$ 59,527,920	\$ 58,685,568	\$ (930,404)
Total Expenditures & Request	\$ 54,495,793	\$ 59,615,972	\$ 59,615,972	\$ 59,527,920	\$ 58,685,568	\$ (930,404)
Authorized Full-Time Equivalents:						
Classified	114	116	116	111	111	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	114	116	116	111	111	(5)



808_E000 — Telecommunications Management

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

Program Description

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

The program goals of the Office of Telecommunications Management are:

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

The program activities of the Office of Telecommunications Management are:

- I. Administrative and Technical Services
- II. Procurement

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

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



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

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

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

Telecommunications Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	53,704,774	57,254,931	57,254,931	57,181,823	56,334,846	(920,085)
Fees and Self-generated Revenues	791,019	2,361,041	2,361,041	2,346,097	2,350,722	(10,319)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Telecommunications Management Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Means of Financing	\$ 54,495,793	\$ 59,615,972	\$ 59,615,972	\$ 59,527,920	\$ 58,685,568	\$ (930,404)
Expenditures & Request:						
Personal Services	\$ 6,566,300	\$ 8,492,949	\$ 8,492,949	\$ 8,417,595	\$ 8,288,232	\$ (204,717)
Total Operating Expenses	216,018	628,921	628,921	628,921	628,921	0
Total Professional Services	0	51,000	51,000	51,000	51,000	0
Total Other Charges	47,684,218	50,405,002	50,405,002	50,392,304	49,679,315	(725,687)
Total Acq & Major Repairs	29,257	38,100	38,100	38,100	38,100	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 54,495,793	\$ 59,615,972	\$ 59,615,972	\$ 59,527,920	\$ 58,685,568	\$ (930,404)
Authorized Full-Time Equivalents:						
Classified	114	116	116	111	111	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	114	116	116	111	111	(5)

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	\$ 59,615,972	116	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	116,189	0	Annualize Classified State Employee Merits
0	160,815	0	Classified State Employees Merit Increases
0	(115,880)	0	State Employee Retirement Rate Adjustment
0	12,259	0	Group Insurance for Active Employees
0	9,436	0	Group Insurance for Retirees
0	(87,040)	0	Salary Base Adjustment
0	(300,496)	(5)	Personnel Reductions
0	38,100	0	Acquisitions & Major Repairs
0	(38,100)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(12,298)	0	Risk Management
0	1,051	0	Legislative Auditor Fees
0	2,246	0	Maintenance in State-Owned Buildings
0	222	0	UPS Fees
0	(3,875)	0	Civil Service Fees
0	(95)	0	CPTP Fees
0	(712,938)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 58,685,568	111	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 58,685,568	111	Base Executive Budget FY 2008-2009
\$ 0	\$ 58,685,568	111	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
\$45,000,000	Miscellaneous Charges
\$125,000	Other Charges - Professional Services
\$899,500	Acquisitions
\$878,177	Other Charges - IAT
\$46,902,677	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$72,170	Capitol Park Security Fees
\$19,740	Legislative Auditor Fees
\$4,870	Uniform Payroll System (UPS) Fees
\$1,000	Division of Administration - State Printing
\$87,442	Office of Risk Management (ORM) Fees



Other Charges (Continued)

Amount	Description
\$185,000	Division of Administration - State Buildings & Grounds
\$2,055,416	Division of Administration LEAF payments
\$25,000	Division of Administration - State Mail Operations & Messenger Service
\$305,000	Office of Telecommunications Management (OTM) Fees: local service, LINC long distance, video conferencing, 800 service, data lines and circuits, radio paging, support services and processing fee
\$1,000	Secretary of State - Archives
\$20,000	Buildings & Grounds - minor repair in building
\$2,776,638	SUB-TOTAL INTERAGENCY TRANSFERS
\$49,679,315	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$18,000	Purchase one replacement vehicle for agency use
\$900	Acquisitions less than \$1,000
\$5,000	Purchase replacement disk drives and modems
\$4,500	Purchase data processing software
\$3,100	Purchase network printers
\$5,100	Purchase office furniture: 4 chairs, 8 file cabinets, 3 fax machines
\$1,500	Office Equipment Less than \$1000
\$38,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To provide outbound intrastate long distance services to state agencies at rates equal to or less than 66% of generally available commercial offerings from the 2005-2006 fiscal year through the 2009-2010 fiscal year.**

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	OTM Rate as a percent of GAC (efficiency) (LAPAS CODE - 21086)	66%	49%	66%	66%	52%	52%

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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	OTM Rate as a percent of GAC (efficiency) (LAPAS CODE - 21207)	67%	64%	67%	67%	67%	67%

3. (KEY) To reduce the OTM service order interval for 90% of Standard Dial Tone line of service - Basic Class service orders from 3.5 days to 3.3 days, by June 30, 2009.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	OTM Service Orders percent (efficiency) (LAPAS CODE - 21210)	90%	94%	90%	90%	90%	90%
S	OTM Service Objective Days (quality) (LAPAS CODE - 21211)	4	3	4	4	3	4



21-810 — Public Safety Services Cafeteria

Agency Description

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

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

Public Safety Services Cafeteria Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	763,849	1,052,080	1,052,080	754,525	714,656	(337,424)
Fees and Self-generated Revenues	462,998	848,331	848,331	715,106	705,885	(142,446)
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	\$ 1,226,847	\$ 1,900,411	\$ 1,900,411	\$ 1,469,631	\$ 1,420,541	\$ (479,870)
Expenditures & Request:						
DPS Cafeteria Operations	\$ 1,226,847	\$ 1,900,411	\$ 1,900,411	\$ 1,469,631	\$ 1,420,541	\$ (479,870)
Total Expenditures & Request	\$ 1,226,847	\$ 1,900,411	\$ 1,900,411	\$ 1,469,631	\$ 1,420,541	\$ (479,870)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	9	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	9	(4)



810_E000 — DPS Cafeteria Operations

Program Authorization: R.S. 36:401

Program Description

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

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

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

DPS Cafeteria Operations Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	763,849	1,052,080	1,052,080	754,525	714,656	(337,424)
Fees and Self-generated Revenues	462,998	848,331	848,331	715,106	705,885	(142,446)
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	\$ 1,226,847	\$ 1,900,411	\$ 1,900,411	\$ 1,469,631	\$ 1,420,541	\$ (479,870)
Expenditures & Request:						
Personal Services	\$ 371,842	\$ 553,234	\$ 553,234	\$ 559,590	\$ 552,253	\$ (981)
Total Operating Expenses	815,851	1,319,910	1,306,910	859,355	817,914	(488,996)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	39,154	27,267	40,267	50,686	50,374	10,107
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



DPS Cafeteria Operations Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,226,847	\$ 1,900,411	\$ 1,900,411	\$ 1,469,631	\$ 1,420,541	\$ (479,870)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	9	(4)
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	9	(4)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,900,411	13	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	5,807	0	Annualize Classified State Employee Merits
0	2,900	0	Classified State Employees Merit Increases
0	(4,712)	0	State Employee Retirement Rate Adjustment
0	3,082	0	Group Insurance for Active Employees
0	1,143	0	Group Insurance for Retirees
0	(9,201)	0	Salary Base Adjustment
0	(7,146)	0	Salary Funding from Other Line Items
0	10,419	0	Risk Management
0	(35)	0	UPS Fees
0	(257)	0	Civil Service Fees
0	(20)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(325,000)	(4)	Reduction due to the loss of the Federal ATAP program.
0	(150,000)	0	Reduction due to a decline in revenues over the past two fiscal years.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(6,850)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 1,420,541	9	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,420,541	9	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,420,541	9	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2008-2009.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$32,120	Office of Risk Management (ORM)
\$99	Comprehensive Public Training Program (CPTP) Fees
\$677	Civil Service Fees
\$498	Uniform Payroll System (UPS) Fees
\$16,980	Office of Telecommunications (OTM)
\$50,374	SUB-TOTAL INTERAGENCY TRANSFERS
\$50,374	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There are no Acquisitions and Major Repairs for this program in Fiscal Year 2008-2009.



Performance Information

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

Strategic Link: This objective relates to Strategic objective I.1: To maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2013.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

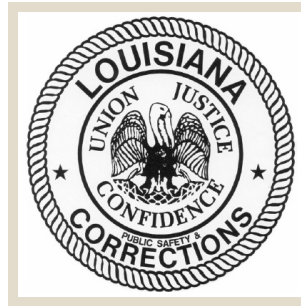
Explanatory Note: The opening of the JESTC Cafeteria will result in an increase in service to the Department of Public Safety (DPS) staff, commissioned officers in training, other state and local government agencies, commercial organizations in contract with DPS, and DPS inmates who are housed and working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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Sales to state agencies (LAPAS CODE - 6000)	\$ 1,036,919	\$ 763,847	\$ 1,052,080	\$ 1,052,080	\$ 778,548	\$ 604,653
K	Sales to customers (LAPAS CODE - 6001)	\$ 835,390	\$ 462,995	\$ 848,331	\$ 848,331	\$ 698,331	\$ 205,575



21-811 — Prison Enterprises



Agency Description

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

The goals of the Prison Enterprises program are:

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

This agency has one program: Prison Enterprises.

For additional information, see:

[Prison Enterprises](#)

[Louisiana Legislative Fiscal Office](#)

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 135,047	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	23,151,925	24,994,495	24,994,495	26,034,449	25,715,808	721,313
Fees and Self-generated Revenues	7,242,740	8,547,660	8,547,660	8,903,497	8,795,398	247,738
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	\$ 30,529,712	\$ 33,542,155	\$ 33,542,155	\$ 34,937,946	\$ 34,511,206	\$ 969,051
Expenditures & Request:						
Prison Enterprises	\$ 30,529,712	\$ 33,542,155	\$ 33,542,155	\$ 34,937,946	\$ 34,511,206	\$ 969,051
Total Expenditures & Request	\$ 30,529,712	\$ 33,542,155	\$ 33,542,155	\$ 34,937,946	\$ 34,511,206	\$ 969,051
Authorized Full-Time Equivalents:						
Classified	87	87	87	87	85	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	87	87	87	87	85	(2)



811_E000 — Prison Enterprises

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

Program Description

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

- Industry Operations - The mission of Industry Operations is to utilize inmate labor in the production of low-cost goods and services, which reduce the overall cost of incarceration and save funds for other state agencies, parishes, and local government entities.
 - Prison Enterprises operates fourteen different industries located within seven different adult correctional institutions across the state. The major goal of these operations is to provide quality, low-cost products to the department, thus reducing the cost of incarceration. Inmates, who are normally a financial burden on taxpayers, work to produce a variety of products and services that actually save taxpayer dollars. Prison Enterprises strives to produce goods that meet or exceed the quality of similar products available on state contract, offering them for sale at lower prices.
- Agriculture Operations - The mission of Agriculture Operations is to utilize inmate labor in the production of vegetables that are fed to the inmate population, growing a wide variety of crops sold on the open market and raising livestock.
 - Prison Enterprises works with Louisiana State Penitentiary (LSP) to raise a large variety of vegetables that are fed to LSP inmates at a substantial savings over open market prices. Range herd operations at several different prisons produce cattle that are sold at public auction. While prison-based agriculture operations have not been historically profitable, they play an important role in the institutional environment: increasing inmate jobs, decreasing the number of security officers necessary to supervise the inmate population, and assisting in basic work ethic development among the inmates.

For additional information, see:

[Prison Enterprises](#)

[Louisiana Legislative Fiscal Office](#)

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 135,047	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	23,151,925	24,994,495	24,994,495	26,034,449	25,715,808	721,313
Fees and Self-generated Revenues	7,242,740	8,547,660	8,547,660	8,903,497	8,795,398	247,738
Statutory Dedications	0	0	0	0	0	0



Prison Enterprises Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,529,712	\$ 33,542,155	\$ 33,542,155	\$ 34,937,946	\$ 34,511,206	\$ 969,051
Expenditures & Request:						
Personal Services	\$ 4,570,141	\$ 5,467,151	\$ 5,467,151	\$ 5,310,191	\$ 5,427,371	\$ (39,780)
Total Operating Expenses	20,964,783	22,986,840	22,986,840	23,472,437	22,950,273	(36,567)
Total Professional Services	138,070	403,017	403,017	411,480	403,017	0
Total Other Charges	2,932,887	3,205,467	3,205,467	3,223,088	3,220,606	15,139
Total Acq & Major Repairs	1,923,831	1,479,680	1,479,680	2,520,750	2,509,939	1,030,259
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,529,712	\$ 33,542,155	\$ 33,542,155	\$ 34,937,946	\$ 34,511,206	\$ 969,051
Authorized Full-Time Equivalents:						
Classified	87	87	87	87	85	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	87	87	87	87	85	(2)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 33,542,155	87	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	74,513	0	Annualize Classified State Employee Merits
0	64,470	0	Classified State Employees Merit Increases
0	(72,803)	0	State Employee Retirement Rate Adjustment
0	18,315	0	Group Insurance for Active Employees
0	12,074	0	Group Insurance for Retirees
0	678,460	0	Salary Base Adjustment
0	(680,123)	0	Attrition Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(135,350)	(2)	Personnel Reductions
0	(16,989)	0	Salary Funding from Other Line Items
0	2,520,750	0	Acquisitions & Major Repairs
0	(1,479,680)	0	Non-Recurring Acquisitions & Major Repairs
0	17,621	0	Risk Management
0	144	0	UPS Fees
0	(2,557)	0	Civil Service Fees
0	(69)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
			Provides funding for the 6.33 additional hours associated with the pay increase provided for Correctional Security Officers (CSOs) in FY08. CSOs work 86.33 regular hours per pay period instead of the standard 80 regular hours. This adjustment was not included in the funding provided in FY08.
0	664	0	
0	(30,389)	0	Group Insurance Funding from Other Line Items.
\$ 0	\$ 34,511,206	85	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 34,511,206	85	Base Executive Budget FY 2008-2009
\$ 0	\$ 34,511,206	85	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 for inmates working within the Department of Corrections
\$1,181,862	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$1,074,787	Reimbursement to Dixon Correctional Institute for Capital Complex Work Crews
\$172,500	Reimbursement to Dixon Correctional Institute for utilities usage
\$227,952	Office of Risk Management (ORM) Fees
\$151,953	Office of Telecommunications Management (OTM) Fees
\$382,722	Division of Administration - LEAF payments
\$11,926	Civil Service Fees
\$10,618	Division of Administration - Printing and postage services
\$4,417	Uniform Payroll System (UPS) fees
\$1,869	Comprehensive Public Training Program (CPTP) Fees
\$2,038,744	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,220,606	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,300,939	Acquisitions - Includes computers, printers, welding equipment, sewing machines, used vehicles, farm equipment, freezers, and other items needed for the production of goods by Prison Enterprises.
\$209,000	Major repairs - Includes roof repairs, air conditioning systems, and repairs to tractors and other farm equipment
\$2,509,939	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of delivered orders that received customer complaints (LAPAS CODE - 20641)	2%	1%	1%	1%	1%	1%
K	Percentage of orders damaged (LAPAS CODE - 20643)	1.00%	0.24%	0.50%	0.50%	0.50%	0.50%

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	87%	87%	85%	85%	88%	88%

3. (KEY) Increase the volume of sales to parish and local governmental entities, including non-profit organizations by 10% annually.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Total volume of sales (LAPAS CODE - 20648)	\$ 31,280,599	\$ 27,404,610	\$ 25,895,250	\$ 25,895,250	\$ 30,145,071	\$ 30,145,071



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON							Largest Product Lines		State Use Law	
STATE	Total Sales	Net Profit	# Inmates Employed	Inmate Pay/Hour	Hours/Day/Inmate	Line	Gross Sales	Yes	No	
Alabama	\$15,800,000	\$890,000	800	\$0.26	6.5	License Plates	\$3,800,000	X		
						Printing	\$2,120,000			
						Clothing	\$1,180,000			
						Wood Furniture	\$880,000			
						Modular Furniture	\$680,000			
Arkansas	\$6,172,538	\$21,280	550	\$5.17	7.1	Garment	\$1,541,358	X		
						Janitorial	\$1,400,980			
						Furniture	\$1,061,301			
						Graphic Art	\$645,233			
						Chair	\$495,095			
Florida*	\$71,917,200	\$6,132,941	3,502	\$0.41	6.7	Services	\$20,594,135	X		
						Graphics	\$12,306,594			
						Sewn Products	\$11,188,664			
						Agriculture	\$9,074,622			
						Furniture	\$7,681,389			
Georgia	\$25,858,800	\$941,269	1,400	\$0.00	9.0	Garments	\$5,437,335		X	
						Screen Print Signs	\$5,086,593			
						Chemicals	\$3,256,035			
						Printing	\$2,702,408			
						Optical	\$1,731,290			
Kentucky	\$14,771,405	\$395,428	915	\$0.80	7.0	License Tags	\$4,965,465		X	
						Print	\$1,978,996			
						Furniture	\$1,714,313			
						Metal	\$1,068,306			
						Systems Office	\$448,100			
Louisiana	\$20,293,777	\$2,338,642	907	\$0.20	8.0	Canteen Sales	\$9,534,420	X		
						Garments	\$2,781,372			
						License Plates	\$2,324,785			
						Mattress/ Broom/ Map	\$1,086,633			
						Chemicals/Cleaning	\$1,023,285			
Maryland	\$42,818,769	\$1,645,971	1,437	\$0.84	5.8	Meat	\$6,361,068	X		
						Upholstery	\$4,900,973			
						Partition	\$4,245,890			
						Tag	\$3,820,081			
						Metal	\$2,805,932			
Mississippi	\$8,001,892	\$906,657	527	\$0.62	7.0	Textile/Garment	\$2,129,520		X	
						Service Work	\$2,160,661			
						Printing	\$937,270			
						Metal Fabrication	\$1,376,852			
						Warehouse	\$883,755			
Missouri	\$30,717,780	(\$959,046)	1,550	\$0.60	7.0	Furniture	\$6,398,921	X		
						Laundry	\$4,916,652			
						Clothing	\$4,642,374			
						License and Engraving	\$4,346,241			
						Consumable Products	\$3,522,556			
North Carolina	\$79,000,000	\$495,000	1,945	\$0.26	7.0	Meat	\$12,200,000	X		
						Laundry	\$8,900,000			
						Sewing Plants	\$7,900,000			
						Sign Plant	\$7,900,000			
						Plant Plant	\$3,600,000			
Oklahoma	\$15,733,376	\$441,345	1,078	\$0.44	7.0	Metal Fabrication	\$2,391,991	X		
						Modular Furniture	\$2,018,849			
						Upholstered Furniture	\$1,995,337			
						Wood Furniture	\$1,870,713			
						Modular Housing	\$1,467,003			
South Carolina	\$29,949,998	TBD	2,250	\$0.50	7.0	Printing	\$2,081,201	X		
						Apparel	\$1,572,316			
						Case Goods	\$1,465,829			
						Modular Panels	\$1,272,241			
						Tags	\$1,102,393			
Tennessee*	\$32,789,000	\$2,233,000	864	\$1.37	5.8	License Plates	\$11,590,000	X		
						Agriculture	\$4,827,000			
						Textiles	\$3,848,000			
						Print Operations	\$2,178,000			
						Wood Furniture	\$1,944,000			
Texas*	\$79,500,000	\$1,000,000	5,833	N/A	N/A	Garment	\$25,000,000	X		
						Metal	\$20,500,000			
						License/Sticker	\$15,000,000			
						Graphics	\$8,700,000			
						Furniture/Modular	\$7,800,000			
Virginia	\$47,529,329	\$197,020	1,574	\$0.75	5.9	Wood	\$11,403,678	X		
						Office Systems	\$9,190,904			
						License Tags	\$7,995,646			
						Clothing	\$5,508,977			
						Metal	\$4,122,467			
West Virginia	\$6,251,711	(\$20,042)	230	\$0.70	7	Printing	\$2,226,338	X		
						License Plates	\$940,255			
						Inmate Clothing	\$409,754			
						Furniture Manufacture	\$370,131			
						Seating	\$321,747			
TOTAL/AVERAGE	\$527,105,575	\$16,659,465	25,362	\$0.92	6.92					

Source: Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2006, Pages 39-40.



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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries (LAPAS CODE - 20653)	100%	100%	100%	100%	100%	100%



21-813 — Sabine River Authority

Agency Description

The mission of the Sabine River Authority (SRA) of Louisiana, consistent with Louisiana Revised Statutes 38:2321, et. Seq., and with Article 48 of the Federal Power Commission License, Project 2305, is to provide for economic utilization and preservation of the waters of the Sabine River and its tributaries by promoting economic development, irrigation, navigation, improved water supply, drainage, public recreation and hydro-electric power for the citizens of Louisiana.

The goals of the agency are:

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

For additional information, see:

[Sabine River Authority](#)

Sabine River Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
State General Fund by:						
Total Interagency Transfers	1	0	0	0	0	0
Fees and Self-generated Revenues	4,193,016	5,508,361	5,508,361	5,798,909	5,526,930	18,569
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	\$ 4,193,018	\$ 6,508,361	\$ 6,508,361	\$ 6,798,909	\$ 6,526,930	\$ 18,569
Expenditures & Request:						
Sabine River Authority	\$ 4,193,018	\$ 6,508,361	\$ 6,508,361	\$ 6,798,909	\$ 6,526,930	\$ 18,569



Sabine River Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 4,193,018	\$ 6,508,361	\$ 6,508,361	\$ 6,798,909	\$ 6,526,930	\$ 18,569
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	56	(2)
Unclassified	2	2	2	2	2	0
Total FTEs	60	60	60	60	58	(2)



813_E000 — Sabine River Authority

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

Program Description

The mission of the Sabine River Authority (SRA) of Louisiana, consistent with Louisiana Revised Statutes 38:2321, et. Seq., and with Article 48 of the Federal Power Commission License, Project 2305, is to provide for economic utilization and preservation of the waters of the Sabine River and its tributaries by promoting economic development, irrigation, navigation, improved water supply, drainage, public recreation and hydroelectric power for the citizens of Louisiana.

The goals of the program are:

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

The activities of the Sabine River Authority are:

- To provide for economic utilization and preservation of the waters of the Sabine River and its tributaries.
- To provide for the promotion of economic development including retirement and tourism.
- To provide irrigation, navigation, improved water supply, drainage, hydroelectric power, and public outdoor recreation, all for the citizens of the Parishes with the Sabine River Basin (DeSoto, Sabine, Vernon, Beauregard, Calcasieu and Cameron), the state, and all who will make use of and enjoy the project consistent with the terms and conditions of the Sabine River Compact and the license issued by the Federal Energy Regulatory Commission.
- To provide for the maintenance, operation and administration of the Sabine River Diversion Channel and water distribution system to furnish a dependable supply of high quality fresh water for industrial, municipal and agricultural users in Southwest Louisiana.



For additional information, see:

[Sabine River Authority](#)

Sabine River Authority Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
State General Fund by:						
Total Interagency Transfers	1	0	0	0	0	0
Fees and Self-generated Revenues	4,193,016	5,508,361	5,508,361	5,798,909	5,526,930	18,569
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	\$ 4,193,018	\$ 6,508,361	\$ 6,508,361	\$ 6,798,909	\$ 6,526,930	\$ 18,569
Expenditures & Request:						
Personal Services	\$ 1,966,353	\$ 2,917,018	\$ 2,917,018	\$ 2,801,905	\$ 2,550,466	\$ (366,552)
Total Operating Expenses	1,063,064	966,145	966,145	1,156,062	1,136,145	170,000
Total Professional Services	386,530	166,724	166,724	166,724	166,724	0
Total Other Charges	497,988	1,643,474	1,643,474	1,609,518	1,608,895	(34,579)
Total Acq & Major Repairs	279,083	815,000	815,000	1,064,700	1,064,700	249,700
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,193,018	\$ 6,508,361	\$ 6,508,361	\$ 6,798,909	\$ 6,526,930	\$ 18,569
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	56	(2)
Unclassified	2	2	2	2	2	0
Total FTEs	60	60	60	60	58	(2)

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,000,000	\$ 6,508,361	60	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	32,583	0	Annualize Classified State Employee Merits
0	31,867	0	Classified State Employees Merit Increases
0	(34,386)	0	State Employee Retirement Rate Adjustment
0	(193,363)	0	Salary Base Adjustment
0	(68,842)	0	Attrition Adjustment
0	(134,411)	(2)	Personnel Reductions
0	1,064,700	0	Acquisitions & Major Repairs
0	(815,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(33,956)	0	Risk Management
0	(658)	0	Civil Service Fees
0	35	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	150,000	0	Increase Budget Authority for electricity.
0	20,000	0	Increase Budget Authority for supplies.
\$ 1,000,000	\$ 6,526,930	58	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,000,000	\$ 6,526,930	58	Base Executive Budget FY 2008-2009
\$ 1,000,000	\$ 6,526,930	58	Grand Total Recommended

Professional Services

Amount	Description
\$23,225	Audit of the Sabine River Authority's financial records.
\$8,000	Audit of ALH No. Five financial records.
\$6,000	Financial advice to the Sabine River Authority's Board of Commissioners.
\$87,889	Legal counsel to the Board of Commissioners.
\$30,000	Special projects at the Diversion Canal.
\$11,610	Various permits, appraisals and surveys.
\$166,724	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$1,000,000	Provide for the first phase of relicensing the Toledo Bend Project.
\$75,377	Economic Development incentive program for training of tourist information consultants and maintenance personnel, as well as participation in various sport and travel shows. Also provides funding for training of maintenance employees in order to facilitate accomplishing technical maintenance in-house.
\$15,000	Directional Signs - To provide funding for the maintenance and replacement of directional signs installed by SRA.
\$260,000	Water Royalty Payments - Louisiana must remit payment to the Toledo Bend Project Joint Operations for water royalties.
\$75,000	Clearing and Marking Boat Lanes - To provide funding for the maintenance and replacement of water buoys installed by SRA utilizing a 75% match from the Dingell-Johnson Wallop-Breaux Funds administered by the Department of Wildlife and Fisheries.
\$1,425,377	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$135,808	Office of Risk Management (ORM).
\$40,915	Office of Telecommunications Management (OTM) Fees.
\$6,795	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees.
\$183,518	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,608,895	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$6,000	Replace two laptop computer.
\$25,000	Replace ten computers.
\$10,000	Replace one server.
\$13,500	Replace one Global Positioning System (GPS) Unit and one GPS camera.
\$25,000	Replace one Jeep Cherokee 4x4.
\$30,000	Replace a one ton truck with service body.
\$20,000	Replace a 3/4 ton truck.
\$15,000	Replace two mowers.
\$8,700	Replace one outboard motor.
\$316,000	Replace one diesel dump truck, one track hoe, one heavy duty tandem disc, one pump and motor, one pneumatic deadweight tester at Sabine River Diversion.
\$66,500	Reroof 19 cabins Sabine River Authority park site.
\$20,000	Build shop lean-to roof at Sabine River Diversion.
\$8,000	Repair levee crowns, access ramps and bridge crossings at Sabine River Diversion.
\$401,000	Cure in place C-15 siphon crossing
\$100,000	Pull and repair pump and motor at Sabine River Diversion.
\$1,064,700	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) To maintain self-generated revenues from recreational fees, payments from the Cypress Bend Resort and water sales from Toledo Bend Reservoir to at least \$1,316,000 in order to establish and maintain a reserve fund at \$3.5 million by the year 2013. Develop water supply as the primary source of revenue to support Hydroelectric Power Production by 2018.**

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Revenue from selected sources (LAPAS CODE - 8684)	\$ 1,316,000	\$ 1,442,730	\$ 1,316,000	\$ 1,316,000	\$ 1,316,000	\$ 1,316,000
	Revenues are derived from water sales from reservoir, recreation site visitors, payments from the Cypress Bend Resort and from power generation.						
S	Revenues from water sales from reservoir (LAPAS CODE - 8685)	\$ 900,000	\$ 906,236	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
	Revenues are derived from water sales from reservoir, recreation site visitors, payments from the Cypress Bend Resort and from power generation.						
S	Revenues from recreation site visitors (LAPAS CODE - 8686)	\$ 345,000	\$ 462,012	\$ 345,000	\$ 345,000	\$ 350,000	\$ 350,000
	Revenues are derived from water sales from reservoir, recreation site visitors, payments from the Cypress Bend Resort and from power generation.						
S	Revenues from Cypress Bend Resort (LAPAS CODE - 8687)	\$ 55,000	\$ 74,407	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
	Revenues are derived from water sales from reservoir, recreation site visitors, payments from the Cypress Bend Resort and from power generation.						
S	Revenue from Power Generation (LAPAS CODE - 6011)	\$ 2,534,000	\$ 1,469,381	\$ 2,534,000	\$ 2,534,000	\$ 2,534,000	\$ 2,534,000
	Revenues are derived from water sales from reservoir, recreation site visitors, payments from the Cypress Bend Resort and from power generation.						

- 2. (KEY) By the year 2013, the Sabine River Authority will ensure that the annual average hydrostatic head level of the Chicot 500 foot sand aquifer will be maintained at no more than 115 feet in order to protect the groundwater supplies of the Chicot aquifer from depletion by providing sufficient fresh water to meet the industrial and agricultural needs.**

Louisiana: Vision 2020 Link: Not applicable.



Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
		K	Percentage of measurements above 115 feet below land surface (LAPAS CODE - 10445)	100%	100%	100%	100%
S	Revenue from sale of water from canal system (LAPAS CODE - 6017)	\$ 1,800,000	\$ 2,140,689	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
S	Billions of gallons of water provided (LAPAS CODE - 6018)	20.0	18.0	20.0	20.0	20.0	20.0

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

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Number of recreation site visitors (LAPAS CODE - 6020)	33,000	60,370	33,000	33,000	35,000	35,000
S	Revenue from recreation site visitors (LAPAS CODE - 6021)	\$ 345,000	\$ 462,012	\$ 345,000	\$ 345,000	\$ 345,000	\$ 345,000
S	Operating expenditures for recreation sites (LAPAS CODE - 8689)	\$ 400,000	\$ 472,836	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
S	Net cost per recreation site visitor (LAPAS CODE - 8690)	\$ 0.43	\$ -0.18	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43

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

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage increase in lakeside hotel/motel occupancy tax over previous year (LAPAS CODE - 6022)	2%	0	2%	2%	2%	2%
S	Hotel/motel tax collections (LAPAS CODE - 6023)	\$ 80,000	\$ 113,332	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
S	Percentage increase in Many sales tax collections over previous year (LAPAS CODE - 8691)	2.00%	-1.00%	2.00%	2.00%	2.00%	2.00%
S	Many sales tax collections (LAPAS CODE - 8692)	\$ 1,100,000	\$ 1,265,700	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000





21-829 — Office of Aircraft Services

Agency Description

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

The goal of the Office of Aircraft Services is:

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

Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,185,408	1,716,842	1,716,842	1,731,307	1,734,433	17,591
Fees and Self-generated Revenues	66,000	76,570	76,570	83,995	59,768	(16,802)
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	\$ 1,251,408	\$ 1,793,412	\$ 1,793,412	\$ 1,815,302	\$ 1,794,201	\$ 789
Expenditures & Request:						
Flight Maintenance	\$ 1,251,408	\$ 1,793,412	\$ 1,793,412	\$ 1,815,302	\$ 1,794,201	\$ 789
Total Expenditures & Request	\$ 1,251,408	\$ 1,793,412	\$ 1,793,412	\$ 1,815,302	\$ 1,794,201	\$ 789
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0



829_E000 — Flight Maintenance

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

Program Description

The program mission of the Office of Aircraft Services is to manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State’s various aircraft.

The program goal of the Office of Aircraft Services is:

To have no aircraft accidents caused by equipment malfunction stemming from inadequate or faulty maintenance.

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

Flight Maintenance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,185,408	1,716,842	1,716,842	1,731,307	1,734,433	17,591
Fees and Self-generated Revenues	66,000	76,570	76,570	83,995	59,768	(16,802)
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	\$ 1,251,408	\$ 1,793,412	\$ 1,793,412	\$ 1,815,302	\$ 1,794,201	\$ 789
Expenditures & Request:						
Personal Services	\$ 253,016	\$ 332,442	\$ 332,442	\$ 346,907	\$ 342,587	\$ 10,145
Total Operating Expenses	968,016	1,366,248	1,366,248	1,366,248	1,366,248	0
Total Professional Services	0	0	0	0	0	0



Flight Maintenance Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Other Charges	28,543	33,822	33,822	41,247	24,466	(9,356)
Total Acq & Major Repairs	1,833	60,900	60,900	60,900	60,900	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,251,408	\$ 1,793,412	\$ 1,793,412	\$ 1,815,302	\$ 1,794,201	\$ 789
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,793,412	4	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
0	6,008	0	Annualize Classified State Employee Merits
0	4,680	0	Classified State Employees Merit Increases
0	(4,320)	0	State Employee Retirement Rate Adjustment
0	3,777	0	Salary Base Adjustment
0	60,900	0	Acquisitions & Major Repairs
0	(60,900)	0	Non-Recurring Acquisitions & Major Repairs
0	(9,182)	0	Risk Management
0	15	0	UPS Fees
0	(180)	0	Civil Service Fees
0	(9)	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,794,201	4	Recommended FY 2008-2009
\$ 0	0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,794,201	4	Base Executive Budget FY 2008-2009
\$ 0	\$ 1,794,201	4	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding recommended for Other Charges for Fiscal Year 2008-2009.
Interagency Transfers:	
\$1,000	Division of Administration - Computing Services Fees
\$12,367	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
\$8,249	UPS, OFSS, CPTP, and Civil Service Fees
\$500	Division of Administration - Forms Management (purchase of office supplies)
\$500	Misc Operating Services - LPAA property tags, etc.
\$24,466	SUB-TOTAL INTERAGENCY TRANSFERS
\$24,466	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$26,000	Purchase RADS Rotor Balancer and Tracking equipment used for rotor, propeller, tail rotor, and fan assemblies required for the new Bell 430 helicopters to ensure proper balance and track of rotors
\$10,000	Purchase helicopter work stands for the new Bell 430 helicopters



Acquisitions and Major Repairs (Continued)

Amount	Description
\$10,000	Purchase replacement aircraft jacks
\$7,000	Purchase equipment to clean the floors of the hangars where the aircrafts are stored.
\$5,000	Purchase replacement hand tools
\$1,500	Purchase replacement cleaning machine
\$1,400	Purchase 4 circulation shop fans
\$60,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of 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.)

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 60	\$ 80	\$ 60	\$ 60	\$ 60	\$ 80
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 45	\$ 29	\$ 45	\$ 45	\$ 45	\$ 29
K	Number of fixed wing aircraft (LAPAS CODE - 8698)	33	33	33	33	33	33
K	Number of helicopters (LAPAS CODE - 8699)	7	7	7	7	7	7



21-860 — Municipal Facility Revolving Loan

Agency Description

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

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

For additional information, see:

[Municipal Facility Revolving Loan](#)

Municipal Facility Revolving Loan Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	21,387,759	45,000,000	45,000,000	45,000,000	45,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,387,759	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Expenditures & Request:						
Municipal Facility Revolving Loan	\$ 21,387,759	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Total Expenditures & Request	\$ 21,387,759	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



860_E000 — Municipal Facility Revolving Loan

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

Program Description

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

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

Municipal Facility Revolving Loan Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	21,387,759	45,000,000	45,000,000	45,000,000	45,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,387,759	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 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	21,387,759	45,000,000	45,000,000	45,000,000	45,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



Municipal Facility Revolving Loan Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 21,387,759	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Municipal Facilities Revolving Loan Fund (R.S. 30:2078). (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). The MFRLF consists of federal funds and state match via general obligations bonds and general fund, which will be used to make direct loans to local governments to finance sewer system improvements to clean up water in the state.

Municipal Facility Revolving Loan Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Municipal Facilities Revolving Loan	21,387,759	45,000,000	45,000,000	45,000,000	45,000,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 45,000,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 45,000,000	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 45,000,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 45,000,000	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$45,000,000	Municipal Facilities Revolving Loan to provide financial assistance for construction of waste water treatment facilities
\$45,000,000	SUB-TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers for Fiscal Year 2008-2009.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$45,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable



Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of loan applications and associated documents processed within 60 days of receipt (LAPAS CODE - 10583)	100%	100%	100%	100%	100%	100%



21-861 — Safe Drinking Water Revolving Loan Fund

Agency Description

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

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,886,894	34,000,000	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,886,894	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:						
Safe Drinking Water Revolving Loan Fund	\$ 12,886,894	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Total Expenditures & Request	\$ 12,886,894	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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

The recipients of the services provided by the SDWRLF Program are the consumers of water from all publicly and privately owned community water systems and nonprofit, non-community publicly owned water systems in the state of Louisiana. The 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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	12,886,894	34,000,000	34,000,000	34,000,000	34,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,886,894	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 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	12,886,894	34,000,000	34,000,000	34,000,000	34,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0



Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,886,894	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded with Statutory Dedications from the Safe Drinking Water Revolving Loan Fund (SDWRLF) (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 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Safe Drinking Water Revolving Loan Fund	12,886,894	34,000,000	34,000,000	34,000,000	34,000,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,000,000	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 34,000,000	0	Recommended FY 2008-2009
\$ 0	0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 34,000,000	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 34,000,000	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$34,000,000	Funding for Safe Drinking Water Revolving Loan Fund
\$34,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

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



Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2006-2007	Actual Yearend Performance FY 2006-2007	Performance Standard as Initially Appropriated FY 2007-2008	Existing Performance Standard FY 2007-2008	Performance At Continuation Budget Level FY 2008-2009	Performance At Executive Budget Level FY 2008-2009
K	Percentage of loan applications and associated documents processed within 60 days of receipt (LAPAS CODE - 17023)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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



21-862 — LA GO Zone

Agency Description

LA GO Zone Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	398,787,673	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	\$ 398,787,673	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Debt Service Assistance Fund	\$ 398,787,673	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures & Request	\$ 398,787,673	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



862_E000 — Debt Service Assistance Fund

Program Description

Debt Service Assistance Fund Budget Summary

	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	398,787,673	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	\$ 398,787,673	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	398,787,673	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 398,787,673	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Debt Service Assistance Fund Statutory Dedications

Fund	Prior Year Actuals FY 2006-2007	Enacted FY 2007-2008	Existing Oper Budget as of 12/01/07	Continuation FY 2008-2009	Recommended FY 2008-2009	Total Recommended Over/Under EOB
DebtServiceAssistanceFund	\$ 398,787,673	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/07
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 0	0	Recommended FY 2008-2009
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2008-2009
\$ 0	\$ 0	0	Grand Total Recommended



