

Ancillary Appropriations

Department Description

Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 123,135	\$ 94,074	\$ 230,593	\$ 9,950,000	\$ 10,950,000	\$ 10,719,407
State General Fund by:						
Total Interagency Transfers	241,009,344	253,224,761	292,864,573	305,060,326	296,791,459	3,926,886
Fees and Self-generated Revenues	1,213,249,113	1,461,931,095	1,462,842,347	1,440,764,390	1,442,813,712	(20,028,635)
Statutory Dedications	64,807,620	489,000,000	489,000,000	89,000,000	89,000,000	(400,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,583,571	8,338,492	8,338,492	8,386,548	8,423,378	84,886
Total Means of Financing	\$ 1,524,772,783	\$ 2,212,588,422	\$ 2,253,276,005	\$ 1,853,161,264	\$ 1,847,978,549	\$ (405,297,456)
Expenditures & Request:						
Donald J. Thibodaux Training Academy	\$ 8,784,553	\$ 11,896,699	\$ 11,981,801	\$ 12,179,480	\$ 12,820,974	\$ 839,173
Jackson Regional Laundry	653,150	728,680	729,026	871,637	905,494	176,468
Central Regional Laundry	553,801	884,471	885,597	982,692	908,456	22,859
Office of Group Benefits	1,067,250,584	1,237,400,433	1,237,400,433	1,288,694,029	1,289,414,690	52,014,257
Office of Risk Management	281,696,296	368,002,077	408,286,141	352,519,707	343,203,183	(65,082,958)
Administrative Services	6,986,435	9,014,624	9,032,579	9,129,383	9,290,506	257,927
Louisiana Property Assistance	3,907,607	4,879,304	4,898,499	4,488,847	4,551,462	(347,037)
Federal Property Assistance	3,888,846	3,887,999	3,897,230	4,484,060	4,523,473	626,243
Office of Telecommunications Management	52,466,787	60,852,568	60,880,328	58,100,850	59,615,972	(1,264,356)
Public Safety Services Cafeteria	1,494,126	1,872,309	1,884,449	1,913,578	1,900,411	15,962
Prison Enterprises	27,785,725	27,587,008	27,759,527	33,549,397	33,542,155	5,782,628
Sabine River Authority	4,244,874	4,841,763	4,894,184	5,469,267	6,508,361	1,614,177
Office of Aircraft Services	1,375,645	1,740,487	1,746,211	1,778,337	1,793,412	47,201
Municipal Facility Revolving Loan	29,684,354	45,000,000	45,000,000	45,000,000	45,000,000	0
Safe Drinking Water Revolving Loan Fund	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000	0
LA GO Zone	0	400,000,000	400,000,000	0	0	(400,000,000)



Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,524,772,783	\$ 2,212,588,422	\$ 2,253,276,005	\$ 1,853,161,264	\$ 1,847,978,549	\$ (405,297,456)
Authorized Full-Time Equivalents:						
Classified	970	952	954	954	951	(3)
Unclassified	2	6	5	5	5	0
Total FTEs	972	958	959	959	956	(3)



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 U.S. Department of State Anti-Terrorist Assistance Program, the Academy Federal Marketing Program initiated to provide facilities and professional instruction for other federal agencies, the Academy General Marketing Program initiated to provide national and international training support for authorized countries and agencies, and the Emergency Response Training Center provides the highest level of training in the handling of hazardous material incidents. The Donald J. Thibodaux Training academy has only one program, Administrative. Therefore the mission and goals of the Donald J. Thibodaux Training academy are the same as those listed for the Administrative Program in the program description that follows.

Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	485,532	3,055,062	3,119,214	1,836,296	1,836,296	(1,282,918)
Fees and Self-generated Revenues	2,715,450	503,145	524,095	1,956,636	2,561,300	2,037,205
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,583,571	8,338,492	8,338,492	8,386,548	8,423,378	84,886
Total Means of Financing	\$ 8,784,553	\$ 11,896,699	\$ 11,981,801	\$ 12,179,480	\$ 12,820,974	\$ 839,173
Expenditures & Request:						
Administrative	\$ 8,784,553	\$ 11,896,699	\$ 11,981,801	\$ 12,179,480	\$ 12,820,974	\$ 839,173



Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 8,784,553	\$ 11,896,699	\$ 11,981,801	\$ 12,179,480	\$ 12,820,974	\$ 839,173
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	65	7
Unclassified	0	0	0	0	0	0
Total FTEs	58	58	58	58	65	7



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	485,532	3,055,062	3,119,214	1,836,296	1,836,296	(1,282,918)
Fees and Self-generated Revenues	2,715,450	503,145	524,095	1,956,636	2,561,300	2,037,205
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,583,571	8,338,492	8,338,492	8,386,548	8,423,378	84,886
Total Means of Financing	\$ 8,784,553	\$ 11,896,699	\$ 11,981,801	\$ 12,179,480	\$ 12,820,974	\$ 839,173



Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 3,125,686	\$ 3,873,677	\$ 3,881,385	\$ 4,057,085	\$ 4,439,486	\$ 558,101
Total Operating Expenses	1,239,828	1,171,043	1,284,822	1,249,992	1,476,083	191,261
Total Professional Services	67,102	145,459	83,000	83,000	83,000	0
Total Other Charges	4,351,937	6,706,520	6,732,594	6,748,614	6,749,566	16,972
Total Acq & Major Repairs	0	0	0	40,789	72,839	72,839
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,784,553	\$ 11,896,699	\$ 11,981,801	\$ 12,179,480	\$ 12,820,974	\$ 839,173
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	65	7
Unclassified	0	0	0	0	0	0
Total FTEs	58	58	58	58	65	7

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 the federal government for use of the dormitory and classroom facilities as well as private sector clients. The Federal Funds are from the United States Department of State for anti-terrorism training.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 85,102	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,981,801	58	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	39,360	0	Annualize Classified State Employee Merits
0	63,878	0	Classified State Employees Merit Increases
0	5,839	0	Civil Service Training Series
0	34,049	0	State Employee Retirement Rate Adjustment
0	16,824	0	Group Insurance for Active Employees
0	4,839	0	Group Insurance for Retirees
0	(33,959)	0	Salary Base Adjustment
0	(74,945)	0	Attrition Adjustment
0	40,789	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(20,950)	0	Non-recurring Carryforwards
0	17,838	0	Risk Management
0	25	0	UPS Fees
0	872	0	Civil Service Fees
0	31	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	330,762	7	The Joint Emergency Services Training Center 's (JESTC) Business Center is scheduled to open in May 2007. According to the agency, without these 7 positions, the current JESTC staff will not be able to assume the required duties to operate the Center in the manner conducive to attracting private industry and other agencies as customers.
0	252,500	0	Funding will be utilized by the Joint Emergency Services Training Center for utility services (electricity and water).
0	42,617	0	Job Study pay increase for Troopers, Capitol Park Security and Wildlife and Fisheries agents.
0	118,804	0	Pay increase for state employees
\$ 0	\$ 12,820,974	65	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 12,820,974	65	Base Executive Budget FY 2007-2008
\$ 0	\$ 12,820,974	65	Grand Total Recommended

Professional Services

Amount	Description
\$30,000	Emergency medical assistance
\$53,000	Cadet training instructors, polygraphs, pre-employment physicals, etc.
\$83,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$6,380,011	Contractual agreement with the U.S. Department of State to provide facilities for training international police officers
\$6,380,011	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$273,776	Office of Risk Management (ORM)
\$2,292	Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$42,647	Public Safety Services Cafeteria - food and meals
\$39,334	Office of Telecommunications Management (OTM) Fees
\$9,324	Civil Service Fees
\$682	Comprehensive Public Training Program (CPTP) Fees
\$1,500	Office of Management and Finance - warehouse supplies
\$369,555	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,749,566	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$40,789	Replacement acquisitions
\$32,050	Joint Emergency Services Training Center (JESTC) acquisitions
\$72,839	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

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

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

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of police development courses conducted (LAPAS CODE - 5904)	100	137	150	150	150	150
K	Percentage of commissioned officers completing courses of instruction (LAPAS CODE - 20793)	63%	200%	95%	95%	95%	95%

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

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

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

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of business plan implemented (LAPAS CODE - 20794)	0	0	25%	25%	0	0
S	Percentage of project completed (LAPAS CODE - 20795)	100%	88%	60%	60%	100%	100%
JESTC is a \$37.7 million dollar project, only \$4.5 remains for completion, therefore 88% of the project is complete. Completion date for the JESTC Business Center is scheduled for May 2007.							





21-791 — Jackson Regional Laundry

Agency Description

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

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

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

Jackson Regional Laundry Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 346	\$ 0	\$ 0	\$ (346)
State General Fund by:						
Total Interagency Transfers	614,578	652,680	652,680	784,387	817,494	164,814
Fees and Self-generated Revenues	38,572	76,000	76,000	87,250	88,000	12,000
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	\$ 653,150	\$ 728,680	\$ 729,026	\$ 871,637	\$ 905,494	\$ 176,468
Expenditures & Request:						
Jackson Regional Laundry	\$ 653,150	\$ 728,680	\$ 729,026	\$ 871,637	\$ 905,494	\$ 176,468
Total Expenditures & Request	\$ 653,150	\$ 728,680	\$ 729,026	\$ 871,637	\$ 905,494	\$ 176,468
Authorized Full-Time Equivalents:						
Classified	30	21	21	21	16	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	30	21	21	21	16	(5)



791_1000 — Jackson Regional Laundry

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

Program Description

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

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

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

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

Jackson Regional Laundry Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 346	\$ 0	\$ 0	\$ (346)
State General Fund by:						
Total Interagency Transfers	614,578	652,680	652,680	784,387	817,494	164,814
Fees and Self-generated Revenues	38,572	76,000	76,000	87,250	88,000	12,000
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	\$ 653,150	\$ 728,680	\$ 729,026	\$ 871,637	\$ 905,494	\$ 176,468
Expenditures & Request:						
Personal Services	\$ 495,765	\$ 502,256	\$ 502,256	\$ 524,004	\$ 562,335	\$ 60,079
Total Operating Expenses	129,224	165,974	165,974	166,973	162,990	(2,984)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,517	2,517	2,863	26,395	25,904	23,041
Total Acq & Major Repairs	25,644	57,933	57,933	154,265	154,265	96,332
Total Unallotted	0	0	0	0	0	0



Jackson Regional Laundry Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 653,150	\$ 728,680	\$ 729,026	\$ 871,637	\$ 905,494	\$ 176,468
Authorized Full-Time Equivalents:						
Classified	30	21	21	21	16	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	30	21	21	21	16	(5)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 346	\$ 346	0	Mid-Year Adjustments (BA-7s):
\$ 346	\$ 729,026	21	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	8,391	0	Annualize Classified State Employee Merits
0	4,789	0	Classified State Employees Merit Increases
0	5,200	0	State Employee Retirement Rate Adjustment
0	2,279	0	Group Insurance for Active Employees
0	148,185	0	Salary Base Adjustment
0	(140,993)	(5)	Personnel Reductions
0	(57,933)	0	Non-Recurring Acquisitions & Major Repairs
(346)	(7,435)	0	Risk Management
0	(48)	0	UPS Fees
0	(407)	0	Civil Service Fees
0	(84)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	185,280	0	Adjust IAT to carryforward surplus revenue to the following year. The funds are used to repair and replace existing laundry equipments such as washers, dryers, ironers, and vehicles.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	29,244	0	Pay increase for state employees
\$ 0	\$ 905,494	16	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 905,494	16	Base Executive Budget FY 2007-2008
\$ 0	\$ 905,494	16	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:
\$0	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,721	Office of Risk Management (ORM)
\$678	Uniform Payroll System (UPS) Fees
\$1,062	Civil Service Fees
\$142	Comprehensive Public Training Program (CPTP) Fees
\$20,301	Miscellaneous charge
\$25,904	SUB-TOTAL INTERAGENCY TRANSFERS
\$25,904	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$133,985	Funding for the replacement and repairs of obsolete, inoperable, or damaged equipment such as washer and truck.
\$20,280	General repairs to washers, dryers and ironers.
\$154,265	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average cost per pound of laundry (LAPAS CODE - 8644)	\$ 0.37	\$ 0.35	\$ 0.37	\$ 0.37	\$ 0.42	\$ 0.42
S	Number of customer agencies (LAPAS CODE - 5907)	9.00	8.00	8.00	8.00	7.00	7.00
S	Pounds of laundry processed in millions (LAPAS CODE - 5908)	2.25	1.90	2.25	2.25	1.80	1.50



21-796 — Central Regional Laundry

Agency Description

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

Central Regional Laundry Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 1,126	\$ 0	\$ 0	\$ (1,126)
State General Fund by:						
Total Interagency Transfers	553,801	884,471	884,471	982,692	908,456	23,985
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	\$ 553,801	\$ 884,471	\$ 885,597	\$ 982,692	\$ 908,456	\$ 22,859
Expenditures & Request:						
Central Regional Laundry	\$ 553,801	\$ 884,471	\$ 885,597	\$ 982,692	\$ 908,456	\$ 22,859
Total Expenditures & Request	\$ 553,801	\$ 884,471	\$ 885,597	\$ 982,692	\$ 908,456	\$ 22,859
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	11	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	16	11	(5)



796_1000 — Central Regional Laundry

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

Program Description

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

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

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

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

Central Regional Laundry Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 1,126	\$ 0	\$ 0	\$ (1,126)
State General Fund by:						
Total Interagency Transfers	553,801	884,471	884,471	982,692	908,456	23,985
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	\$ 553,801	\$ 884,471	\$ 885,597	\$ 982,692	\$ 908,456	\$ 22,859
Expenditures & Request:						
Personal Services	\$ 386,623	\$ 609,653	\$ 609,653	\$ 636,880	\$ 568,228	\$ (41,425)
Total Operating Expenses	146,214	248,023	223,477	292,744	287,380	63,903
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,645	1,795	27,467	28,068	27,848	381
Total Acq & Major Repairs	1,319	25,000	25,000	25,000	25,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 553,801	\$ 884,471	\$ 885,597	\$ 982,692	\$ 908,456	\$ 22,859



Central Regional Laundry Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	16	16	16	16	11	(5)
Unclassified	0	0	0	0	0	0
Total FTEs	16	16	16	16	11	(5)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,126	\$ 1,126	0	Mid-Year Adjustments (BA-7s):
\$ 1,126	\$ 885,597	16	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	2,519	0	Annualize Classified State Employee Merits
0	6,986	0	Classified State Employees Merit Increases
0	3,336	0	State Employee Retirement Rate Adjustment
0	3,977	0	Group Insurance for Active Employees
0	3,257	0	Group Insurance for Retirees
0	23,605	0	Salary Base Adjustment
0	(105,210)	(5)	Personnel Reductions
0	25,000	0	Acquisitions & Major Repairs
0	(25,000)	0	Non-Recurring Acquisitions & Major Repairs
(1,126)	483	0	Risk Management
0	118	0	UPS Fees
0	(171)	0	Civil Service Fees
0	(49)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	63,903	0	Prior year cash carryover for operating services.
0	20,105	0	Pay increase for state employees
\$ 0	\$ 908,456	11	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 908,456	11	Base Executive Budget FY 2007-2008
\$ 0	\$ 908,456	11	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:
\$0	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$25,926	Office of Risk Management (ORM)
\$676	Uniform Payroll System (UPS) Fees
\$1,099	Civil Service Fees
\$147	Comprehensive Public Training Program (CPTP) Fees
\$27,848	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,848	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Average cost per pound of laundry (LAPAS CODE - 8645)	\$ 0.47	\$ 0.49	\$ 0.48	\$ 0.48	\$ 0.49	\$ 0.49
S	Pounds of laundry processed (in millions) (LAPAS CODE - 5910)	1.10	1.12	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,067,250,584	1,237,400,433	1,237,400,433	1,288,694,029	1,289,414,690	52,014,257
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	\$ 1,067,250,584	\$ 1,237,400,433	\$ 1,237,400,433	\$ 1,288,694,029	\$ 1,289,414,690	\$ 52,014,257
Expenditures & Request:						

Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
State Group Benefits	\$ 1,067,250,584	\$ 1,237,400,433	\$ 1,237,400,433	\$ 1,288,694,029	\$ 1,289,414,690	\$ 52,014,257
Total Expenditures & Request	\$ 1,067,250,584	\$ 1,237,400,433	\$ 1,237,400,433	\$ 1,288,694,029	\$ 1,289,414,690	\$ 52,014,257
Authorized Full-Time Equivalents:						
Classified	337	334	334	334	334	0
Unclassified	0	4	3	3	3	0
Total FTEs	337	338	337	337	337	0



800_E000 — State Group Benefits

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

Program Description

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

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

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

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

State Group Benefits Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,067,250,584	1,237,400,433	1,237,400,433	1,288,694,029	1,289,414,690	52,014,257
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	\$ 1,067,250,584	\$ 1,237,400,433	\$ 1,237,400,433	\$ 1,288,694,029	\$ 1,289,414,690	\$ 52,014,257
Expenditures & Request:						
Personal Services	\$ 18,098,612	\$ 19,170,636	\$ 19,137,956	\$ 19,998,258	\$ 20,709,816	\$ 1,571,860
Total Operating Expenses	4,945,039	12,485,685	11,770,724	11,891,382	11,891,382	120,658
Total Professional Services	7,835,197	10,530,099	10,530,099	10,880,599	10,880,599	350,500



State Group Benefits Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Other Charges	1,035,794,627	1,194,138,184	1,193,864,184	1,244,353,143	1,244,362,246	50,498,062
Total Acq&MajorRepairs	577,109	1,075,829	2,064,790	1,570,647	1,570,647	(494,143)
Total Unallotted	0	0	32,680	0	0	(32,680)
Total Expenditures & Request	\$ 1,067,250,584	\$ 1,237,400,433	\$ 1,237,400,433	\$ 1,288,694,029	\$ 1,289,414,690	\$ 52,014,257

Authorized Full-Time Equivalents:

Classified	337	334	334	334	334	0
Unclassified	0	4	3	3	3	0
Total FTEs	337	338	337	337	337	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,237,400,433	337	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	285,529	0	Annualize Classified State Employee Merits
0	242,950	0	Classified State Employees Merit Increases
0	184,635	0	State Employee Retirement Rate Adjustment
0	101,580	0	Group Insurance for Active Employees
0	24,938	0	Group Insurance for Retirees
0	(19,862)	0	Salary Base Adjustment
0	165,651	0	Acquisitions & Major Repairs
0	(2,064,790)	0	Non-Recurring Acquisitions & Major Repairs
0	15,110	0	Risk Management
0	(8,020)	0	Legislative Auditor Fees
0	8	0	Maintenance in State-Owned Buildings
0	(1,107)	0	Capitol Park Security
0	1,505	0	UPS Fees
0	9,935	0	Civil Service Fees
0	275	0	CPTP Fees
0	5,647	0	State Treasury Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(4,608)	0	Office of Computing Services Fees
0	1,404,996	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(66,762)	0	Funding increases operating expenses to cover all data processing, data lines, and circuits.
0	350,500	0	This funding is to increase professional services to assist OGB in claim processing, to provide the tool for ongoing operations in the event of a disaster, and to provide Disease management and Managed Care Systems.
0	(174,365)	0	Funding decreased due to the decrease in payments to Secretary of State for imaging services.
0	(1,051,080)	0	This funding is to decrease supplies for Modular units to be paid in FY07 budget.
0	51,799,422	0	Funding increases other charges for the increasing in Humana payments, Venta payments, Catalyst expenditures, United Healthcare expenditures and fees. The increase revenue will meet obligations in paying claims, amount due to providers, and other parties.
0	125,492	0	Funding increases expenditures for rental due to the move from the Dept of Agriculture Building to Bon Carre Building.
0	(32,680)	0	Non-recr funding related to Act 194 reductions
0	719,358	0	Pay increase for state employees
\$ 0	\$ 1,289,414,690	337	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,289,414,690	337	Base Executive Budget FY 2007-2008
\$ 0	\$ 1,289,414,690	337	Grand Total Recommended

Professional Services

Amount	Description
\$369,999	Accounting and auditing contracts
\$807,600	Management and consulting contracts
\$275,000	Legal contracts
\$143,000	Medical and dental contracts
\$9,265,000	Other Professional services
\$20,000	Professional services travel
\$10,880,599	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$1,000	Hospital audit fees
\$101,000	Legal fees - settlements
\$221,024,666	Health Claims Payments -net of recoveries (TR is based on projected 14.7% increase in premium rates/health costs..)
\$180,973,625	Catalyst RX
\$29,040,308	Life Payments/Dependent Life - Prudential
\$419,974,971	HMO-Humana (formerly Ochsner; TR is based on projected 14.7% increase in premium rates/health costs.)
\$18,945,694	HMO-Vantage Health Plan (formerly Ochsner; TR is based on projected 14.7% increase in premium rates/health costs.)
\$211,872	American General - Sheltered Cafeteria plan
\$9,000,000	United Behavioral Health
\$235,971	Training / conferences for the OGB staff
\$282,687,574	FARA Best Care MCO (TR is based on projected 14.7% increase in premium rates/health costs.)
\$4,655,530	FARA admin. Fees
\$2,000	Court reporting
\$64,115,933	United Healthcare (TR is based on projected 14.7% increase in premium rates/health costs)
\$3,200,000	United Healthcare admin. Fees
\$500,000	Capella Group (Foresight)
\$2,837,700	DataPath Administrative Services Inc
\$2,500,000	Association & Society Insurance Corp
\$750,000	Beech Street
\$1,240,757,844	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$165,498	Legislative Auditor Fees
\$17,447	Uniform Payroll System (UPS) Fees
\$61,867	Civil Service Fees
\$8,591	Comprehensive Public Training Program (CPTP) Fees
\$600,000	Office of the Secretary of State (imaging/microfilm contract)
\$5,000	State Printing- tabbing,addressing,mailing
\$50,907	State Treasurer Fees
\$205	Division of Administration - Louisiana Property Assistance Agency
\$33,968	Division of Administration - State printing
\$159,229	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
\$21,500	Division of Administration - Office of State Mailing Operations
\$900,000	Office of Telecommunications Management (OTM) Fees
\$1,527,235	Pennington and LSU strategic planning contracts
\$1,500	Division of Administration - Office of Administrative Services
\$200	Food supplies



Other Charges (Continued)

Amount	Description
\$21,975	Prison Enterprises - acquisitions
\$3,604,402	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,244,362,246	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$69,000	Purchase 3 Dodge Caravans
\$96,651	Office equipment
\$900,053	Computer Software
\$504,943	VOIP replacement & P series server
\$1,570,647	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)	10.00	6.93	10.00	10.00	10.00	10.00
	Formerly named "Average turnaround time for health claim payments [in days]"						
K	Baseline number of group health and accident claims processed annually (LAPAS CODE - 5912)	6,000,000	5,948,463	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)	\$ 575.0	\$ 418.3	\$ 575.0	\$ 575.0	\$ 575.0	\$ 575.0
	Formerly named "Amount of health and accident claims payments"						
S	Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914)	31,500	42,821	31,500	31,500	31,500	31,500
	Formerly named "Number of HMO members"						
S	Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915)	96,000	82,468	96,000	96,000	96,000	96,000
	Formerly named "Number of Indemnity Plan Members"						

State Group Benefits General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)	6.0	4.6	4.1	4.4	6.9
Formerly named "Average turnaround time for health claim payments [in days]"					
Baseline number of group health and accident claims processed annually (LAPAS CODE - 5912)	5,851,377	5,218,577	6,431,033	6,087,794	5,948,463
Formerly named "Number of Group Health and Accident Claims Processed"					
Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)	\$ 405.4	\$ 501.2	\$ 449.9	\$ 427.2	\$ 418.3
Formerly named "Amount of health and accident claims payments"					
Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914)	31,162	30,382	32,142	32,262	42,821
Formerly named "Number of HMO members"					
Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915)	95,812	96,832	98,395	98,850	82,468
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 123,135	\$ 94,074	\$ 94,074	\$ 9,950,000	\$ 9,950,000	\$ 9,855,926
State General Fund by:						
Total Interagency Transfers	157,887,842	156,765,367	196,317,348	206,539,105	197,182,253	864,905
Fees and Self-generated Revenues	122,562,053	201,142,636	201,874,719	126,030,602	126,070,930	(75,803,789)
Statutory Dedications	1,123,266	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	\$ 281,696,296	\$ 368,002,077	\$ 408,286,141	\$ 352,519,707	\$ 343,203,183	\$ (65,082,958)



Office of Risk Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Expenditures & Request:						
Administrative	\$ 10,704,845	\$ 12,998,141	\$ 12,998,141	\$ 12,725,781	\$ 14,774,512	\$ 1,776,371
Claims Losses and Related Payments	246,932,245	323,503,293	363,787,357	308,293,283	296,529,645	(67,257,712)
Contract Litigation	10,791,332	15,000,000	15,000,000	15,000,000	15,000,000	0
Division of Risk Litigation	13,267,874	16,500,643	16,500,643	16,500,643	16,899,026	398,383
Total Expenditures & Request	\$ 281,696,296	\$ 368,002,077	\$ 408,286,141	\$ 352,519,707	\$ 343,203,183	\$ (65,082,958)
Authorized Full-Time Equivalents:						
Classified	131	131	133	133	134	1
Unclassified	0	0	0	0	0	0
Total FTEs	131	131	133	133	134	1



804_E000 — Administrative

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

Program Description

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

The goals of the Administrative Program are:

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	10,704,845	12,940,159	12,940,159	12,661,916	14,670,319	1,730,160
Fees and Self-generated Revenues	0	57,982	57,982	63,865	104,193	46,211
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Means of Financing	\$ 10,704,845	\$ 12,998,141	\$ 12,998,141	\$ 12,725,781	\$ 14,774,512	\$ 1,776,371
Expenditures & Request:						
Personal Services	\$ 7,600,236	\$ 8,275,938	\$ 8,788,409	\$ 8,605,363	\$ 9,231,588	\$ 443,179
Total Operating Expenses	616,907	1,326,647	1,255,653	1,255,653	2,033,545	777,892
Total Professional Services	490,628	1,135,000	368,000	368,000	373,000	5,000
Total Other Charges	1,939,419	2,147,239	2,472,762	2,356,265	2,995,879	523,117
Total Acq & Major Repairs	57,655	113,317	113,317	140,500	140,500	27,183
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,704,845	\$ 12,998,141	\$ 12,998,141	\$ 12,725,781	\$ 14,774,512	\$ 1,776,371
Authorized Full-Time Equivalents:						
Classified	131	131	133	133	134	1
Unclassified	0	0	0	0	0	0
Total FTEs	131	131	133	133	134	1

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	2	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,998,141	133	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	97,083	0	Annualize Classified State Employee Merits
0	111,615	0	Classified State Employees Merit Increases
0	59,047	0	Civil Service Training Series
0	81,219	0	State Employee Retirement Rate Adjustment
0	36,457	0	Group Insurance for Active Employees
0	85,434	0	Group Insurance for Retirees
0	(168,933)	0	Salary Base Adjustment
0	(155,617)	0	Attrition Adjustment
0	140,500	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(113,317)	0	Non-Recurring Acquisitions & Major Repairs
0	4,603	0	Risk Management
0	(13,347)	0	Legislative Auditor Fees
0	(777)	0	Rent in State-Owned Buildings
0	3	0	Maintenance in State-Owned Buildings
0	3,871	0	Capitol Park Security
0	660	0	UPS Fees
0	4,200	0	Civil Service Fees
0	96	0	CPTP Fees
0	1,277	0	State Treasury Fees
0	(80,198)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	39,300	0	Increases Travel for the purpose of attending more educational trainings and conferences to stay abreast of changes in the Insurance Market.
0	35,000	0	Provides funding for Hepatitis B Virus Vaccinations and Marshall and Swift Loss Prevention appraisal system subscriptions for Loss Prevention Officers who are responsible for appraising state buildings.
0	51,480	0	Provides funding for increases in Interagency Transfer expenditures due to costs of services and commodities mandated by interagency transfer agreements.
0	740,000	0	Provides funding for the renewal of the CS STARS professional claims management software.
0	62,955	1	Funding and position provided for the purpose of monitoring and renewing insurance policies as well as, gathering information on the structures, contents and operations of schools in the Recovery School District.
0	508,841	0	This adjustment realigns the IAT authority needed for this agency.
0	244,919	0	Pay increase for state employees
\$ 0	\$ 14,774,512	134	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 14,774,512	134	Base Executive Budget FY 2007-2008
\$ 0	\$ 14,774,512	134	Grand Total Recommended

Professional Services

Amount	Description
\$190,000	Accounting Consulting expenses - Tillinghast, Nelson & Warren
\$50,000	Auditing Consulting expenses - Internal Auditor
\$10,000	Management consultation expenses - Ron Jackson



Professional Services (Continued)

Amount	Description
\$98,000	Banking services for claims Office of Risk Management Claims not covered by Interagency Transfer payments to the Treasurer's Office - Bank One
\$25,000	Legal e-Billing system to allow electronic bill submission by contract attorneys and electronic auditing of attorney invoices
\$373,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$1,021,313	Other Charges Miscellaneous - Road Hazard and Safety Funds
\$1,021,313	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$5,518	Uniform Payroll System (UPS) Fees
\$205,928	Office of Risk Management (ORM) Fees
\$40,000	Capitol Park Security Fees
\$300,000	Division of Administration - Computing Services Fees
\$255,375	Division of Administration - Miscellaneous
\$775,000	Division of Administration - Office of Facility Corporation
\$90,000	Division of Administration - State Mail Operations
\$150,000	Office of Telecommunications (OTM) Fees
\$103,000	Legislative Auditor Fees
\$10,237	State Treasurer Fees
\$27,000	Civil Service Fees
\$2,508	Comprehensive Public Training Program (CPTP) Fees
\$10,000	Division of Administration - Printing Fees
\$1,974,566	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,995,879	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$50,000	Purchase two replacement vehicles for agency use
\$47,250	Purchase 45 (forty-five) replacement desktop computers
\$31,250	Purchase 25 (twenty-five) replacement monitors
\$4,000	Purchase 2 replacement laptop computers
\$3,000	Purchase a color printer
\$5,000	Non-routine repairs to state vehicles not warrantied
\$140,500	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of agencies audited and/or certified (LAPAS CODE - 11786)	100%	0	100%	100%	100%	100%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of agencies audited (LAPAS CODE - 11788)	143	201	237	240	0
Number of agencies passing audit (LAPAS CODE - 11789)	102	176	230	238	Not Applicable

- 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of contracts reviewed within four (4) working days (LAPAS CODE - 14690)	90%	97%	90%	90%	90%	90%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Number of contracts received (LAPAS CODE - 21354)	439	242	167	116	115
Number of contracts processed within 4 days (LAPAS CODE - 21355)	394	223	153	103	111
Percentage of contracts processed within 4 days (LAPAS CODE - 14690)	90%	92%	92%	89%	97%

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percent of certificates issued within 3 working days (LAPAS CODE - 14691)	95%	93%	95%	95%	95%	95%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of certificates requested (LAPAS CODE - 21358)	Not Applicable	1,038	1,166	1,293	1,112
Number of certificates issued within 3 working days (LAPAS CODE - 21359)	Not Applicable	1,002	1,135	1,243	1,035



804_E100 — Claims Losses and Related Payments

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

Program Description

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

Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 123,135	\$ 94,074	\$ 94,074	\$ 9,950,000	\$ 9,950,000	\$ 9,855,926
State General Fund by:						
Total Interagency Transfers	123,123,791	112,324,565	151,876,546	162,376,546	150,612,908	(1,263,638)
Fees and Self-generated Revenues	122,562,053	201,084,654	201,816,737	125,966,737	125,966,737	(75,850,000)
Statutory Dedications	1,123,266	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	\$ 246,932,245	\$ 323,503,293	\$ 363,787,357	\$ 308,293,283	\$ 296,529,645	\$ (67,257,712)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	900,228	2,000,000	0	0	0	0
Total Other Charges	246,032,017	321,503,293	363,787,357	308,293,283	296,529,645	(67,257,712)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 246,932,245	\$ 323,503,293	\$ 363,787,357	\$ 308,293,283	\$ 296,529,645	\$ (67,257,712)



Claims Losses and Related Payments Budget Summary

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

Source of Funding

This program is funded 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
FutureMedicalCareFund	\$ 1,123,266	\$ 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	\$ 40,284,064	0	Mid-Year Adjustments (BA-7s):
\$ 94,074	\$ 363,787,357	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (75,000,000)	0	Reduces Other Charges to more accurately reflect the budget authority needed to expend insurance funds received in FY07.
\$ 0	\$ (850,000)	0	Funding reduced due to non-recurring other adjustments.
\$ 0	\$ 11,745,203	0	Increases Other Charges expenditures to more accurately reflect the budget authority needed to pay insurance claims on property.
\$ 9,950,000	\$ 9,950,000	0	Funding provided for adjustor and legal services as well as, general administration of Road Hazard claims and related matters.
\$ 0	\$ (13,008,841)	0	This adjustment realigns the IAT authority needed for this agency.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (94,074)	\$ (94,074)	0	Removes funding received to pay Road Hazard Claims appropriated in fiscal year FY 2006-2007.
\$ 9,950,000	\$ 296,529,645	0	Recommended FY 2007-2008
\$ 0	\$ 125,000,000	0	Less Hurricane Disaster Recovery Funding
\$ 9,950,000	\$ 171,529,645	0	Base Executive Budget FY 2007-2008
ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
\$ 0	\$ 125,000,000	0	Increase Fees and Self-generated Revenues in the Claims Losses and Related Payments Program to process and pay claims filed against the state due to damages caused by Hurricane Katrina.
\$ 0	\$ 125,000,000	0	Total ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 9,950,000	\$ 296,529,645	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:	
\$277,029,645	Miscellaneous Other Charges - administration and claims payment
\$6,000,000	Contract Adjustor Expenses
\$3,000,000	Contract Expert Witness Expenses
\$500,000	Other Charges - Recoveries on second injury claims
\$10,000,000	Future Medical Payments
\$296,529,645	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
	This program does not have funding for Interagency Transfers for Fiscal Year 2007-2008.
\$296,529,645	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of claims on which recoveries were made (LAPAS CODE - 14692)	50%	74%	50%	50%	50%	50%



Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of claims possible subrogable (LAPAS CODE - 13383)	262	159	366	302	292
Number of claims subrogation waived (LAPAS CODE - 13384)	69	0	0	0	0
Number of claims which qualify for subrogation (LAPAS CODE - 21425)	193	159	366	302	292
Number of claims on which subrogation was collected (LAPAS CODE - 13385)	115	65	182	205	217
Average dollar amount of subrogation collected per claim (LAPAS CODE - 13386)	\$ 14,001	\$ 14,580	\$ 6,568	\$ 13,110	\$ 9,523
Dollar amount of subrogation collected (LAPAS CODE - 13387)	\$ 1,610,084	\$ 947,686	\$ 1,195,293	\$ 2,687,573	\$ 2,066,448

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of new claims entered within three (3) working days of receipt (LAPAS CODE - 13392)	50%	37%	50%	50%	50%	50%



Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of new claims reported (LAPAS CODE - 13393)	12,757	10,970	9,060	8,907	10,911
New claims entered within three (3) working days (LAPAS CODE - 13394)	2,492	3,063	4,509	4,242	4,044

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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

Performance Indicators

L e v e l Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K Percentage of claims processed within 90 days (LAPAS CODE - 13395)	30%	5%	30%	30%	30%	30%



Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of claims closed (LAPAS CODE - 13396)	12,757	12,357	9,060	4,786	10,911
Number of claims closed within 90 working days of receipt (LAPAS CODE - 13397)	3,541	3,294	4,509	805	532
Percentage of claims closed within 90 days of receipt (LAPAS CODE - 13395)	30%	28%	27%	19%	5%



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	10,791,332	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	\$ 10,791,332	\$ 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	10,791,332	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	\$ 10,791,332	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 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 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 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 15,000,000	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:
\$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 2007-2008.
\$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 2007-2008.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of contracts processed within three (3) weeks (LAPAS CODE - 14693)	90%	41%	90%	90%	90%	90%

Contract Litigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Number of contracts issued (LAPAS CODE - 21462)	Not Applicable	741	545	679	801
Number of contracts issued within 3 weeks (LAPAS CODE - 21463)	Not Applicable	640	430	416	329
Percentage of contracts issued within 3 weeks (LAPAS CODE - 14693)	Not Applicable	70	79	61	41



804_E500 — Division of Risk Litigation

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

Program Description

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

Division of Risk Litigation Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	13,267,874	16,500,643	16,500,643	16,500,643	16,899,026	398,383
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	\$ 13,267,874	\$ 16,500,643	\$ 16,500,643	\$ 16,500,643	\$ 16,899,026	\$ 398,383
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	13,267,874	16,500,643	16,500,643	16,500,643	16,899,026	398,383
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,267,874	\$ 16,500,643	\$ 16,500,643	\$ 16,500,643	\$ 16,899,026	\$ 398,383
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	\$ 16,500,643	0	Existing Oper Budget as of 12/01/06
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	398,383	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	\$ 16,899,026	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 16,899,026	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 16,899,026	0	Grand Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,899,026	State Attorney General Fees - Risk Litigation Services
\$16,899,026	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	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 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Number of entries made to claims (LAPAS CODE - 21467)	11,588	10,874	16,967	16,306	18,612	
Number of entries made to claims within 45 days of receipt (LAPAS CODE - 21468)	11,588	10,874	16,967	16,306	18,612	
Amount paid to Division of Risk Litigation (LAPAS CODE - 21469)	\$ 10,875,559	\$ 10,930,473	\$ 11,739,986	\$ 12,686,245	\$ 13,267,874	



21-805 — Administrative Services

Agency Description

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

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

Administrative Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,941,607	8,936,310	8,954,265	9,036,941	9,070,147	115,882
Fees and Self-generated Revenues	44,828	78,314	78,314	92,442	220,359	142,045
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	\$ 6,986,435	\$ 9,014,624	\$ 9,032,579	\$ 9,129,383	\$ 9,290,506	\$ 257,927
Expenditures & Request:						
Administrative Services	\$ 6,986,435	\$ 9,014,624	\$ 9,032,579	\$ 9,129,383	\$ 9,290,506	\$ 257,927
Total Expenditures & Request	\$ 6,986,435	\$ 9,014,624	\$ 9,032,579	\$ 9,129,383	\$ 9,290,506	\$ 257,927
Authorized Full-Time Equivalents:						
Classified	57	57	57	57	57	0
Unclassified	0	0	0	0	0	0
Total FTEs	57	57	57	57	57	0



805_E000 — Administrative Services

Program Authorization: R.S. 49:205

Program Description

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

Program activities are as follows:

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

Administrative Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,941,607	8,936,310	8,954,265	9,036,941	9,070,147	115,882
Fees and Self-generated Revenues	44,828	78,314	78,314	92,442	220,359	142,045
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	\$ 6,986,435	\$ 9,014,624	\$ 9,032,579	\$ 9,129,383	\$ 9,290,506	\$ 257,927
Expenditures & Request:						
Personal Services	\$ 2,336,372	\$ 2,801,863	\$ 2,892,727	\$ 2,950,956	\$ 3,110,821	\$ 218,094



Administrative Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Operating Expenses	3,876,438	5,105,727	5,168,983	5,192,983	5,192,983	24,000
Total Professional Services	0	0	0	0	0	0
Total Other Charges	756,736	1,033,034	896,869	908,444	909,702	12,833
Total Acq & Major Repairs	16,889	74,000	74,000	77,000	77,000	3,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,986,435	\$ 9,014,624	\$ 9,032,579	\$ 9,129,383	\$ 9,290,506	\$ 257,927
Authorized Full-Time Equivalents:						
Classified	57	57	57	57	57	0
Unclassified	0	0	0	0	0	0
Total FTEs	57	57	57	57	57	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 17,955	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,032,579	57	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	47,028	0	Annualize Classified State Employee Merits
0	43,236	0	Classified State Employees Merit Increases
0	111	0	Civil Service Training Series
0	25,941	0	State Employee Retirement Rate Adjustment
0	17,437	0	Group Insurance for Active Employees
0	6,330	0	Group Insurance for Retirees
0	22,786	0	Salary Base Adjustment
0	(48,957)	0	Attrition Adjustment
0	77,000	0	Acquisitions & Major Repairs
0	(74,000)	0	Non-Recurring Acquisitions & Major Repairs
0	14,071	0	Risk Management
0	58	0	Capitol Park Security
0	180	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,177	0	Civil Service Fees
0	23	0	CPTP Fees
0	(2,676)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	24,000	0	Funding increases Operating Services budget to allow for payment of building repair and maintenance costs to a third-party after an addendum to the lease agreement requires the tenant to pay for building and equipment repair and maintenance.
0	104,182	0	Pay increase for state employees
\$ 0	\$ 9,290,506	57	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 9,290,506	57	Base Executive Budget FY 2007-2008
\$ 0	\$ 9,290,506	57	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:	
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
Interagency Transfers:	
\$19,500	Division of Administration - Computing Services Fees
\$50,082	Office of Risk Management (ORM) Fees
\$4,334	Division of Administration - State Buildings & Grounds
\$22,209	Division of Administration - Property Assistance - vehicle leases
\$175,000	Division of Administration - LEAF payments
\$15,360	Division of Administration - State Mail Operations
\$27,648	Office of Telecommunications Management (OTM) Fees
\$6,807	Civil Service Fees
\$18,720	Division of Administration - Support Services
\$780	Comprehensive Public Training Program (CPTP) Fees
\$2,604	Uniform Payroll System (UPS) Fees
\$49,206	Division of Administration - LFPAA, LPAA, DEQ - Office Supplies



Other Charges (Continued)

Amount	Description
\$2,048	Department of Public Safety - Office of Motor Vehicles
\$2,380	Department of Public Safety - Office of State Police
\$513,024	Division of Administration - State Printing Fees
\$909,702	SUB-TOTAL INTERAGENCY TRANSFERS
\$909,702	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$24,000	Purchase replacement delivery van for State Mail Operations
\$53,000	Purchase replacement digital cutter for State Printing Operations
\$77,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To complete 90% of customer's orders within 6 days of receipt.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	To complete 90% of customers' orders within 6 days of receipt. (LAPAS CODE - 11798)	6	6	6	6	6	6

2. (KEY) To maintain printing service levels at 7,180,000 impressions annually.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	To maintain printing service levels at 7,180,000 impressions annually (LAPAS CODE - 21491)	7,180,000	7,491,000	7,180,000	7,180,000	7,180,000	7,180,000
K	Percent presorted First Class mail reject (LAPAS CODE - 5995)	9.5%	11.0%	10.0%	10.0%	10.0%	10.0%

Administrative Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percent presorted first class mail reject (LAPAS CODE - 5995)	10.20%	9.30%	8.70%	10.80%	8.40%



21-806 — Louisiana Property Assistance

Agency Description

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

The goals of Louisiana Property Assistance are:

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

For additional information, see:

[Louisiana Property Assistance](#)

Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	657,409	875,487	875,487	810,077	804,772	(70,715)
Fees and Self-generated Revenues	3,250,198	4,003,817	4,023,012	3,678,770	3,746,690	(276,322)
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	\$ 3,907,607	\$ 4,879,304	\$ 4,898,499	\$ 4,488,847	\$ 4,551,462	\$ (347,037)
Expenditures & Request:						
Louisiana Property Assistance Program	\$ 3,907,607	\$ 4,879,304	\$ 4,898,499	\$ 4,488,847	\$ 4,551,462	\$ (347,037)
Total Expenditures & Request	\$ 3,907,607	\$ 4,879,304	\$ 4,898,499	\$ 4,488,847	\$ 4,551,462	\$ (347,037)
Authorized Full-Time Equivalents:						
Classified	44	44	44	44	44	0
Unclassified	0	0	0	0	0	0
Total FTEs	44	44	44	44	44	0



806_E000 — Louisiana Property Assistance Program

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

Program Description

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

The goals of Louisiana Property Assistance are:

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

Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	657,409	875,487	875,487	810,077	804,772	(70,715)
Fees and Self-generated Revenues	3,250,198	4,003,817	4,023,012	3,678,770	3,746,690	(276,322)
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	\$ 3,907,607	\$ 4,879,304	\$ 4,898,499	\$ 4,488,847	\$ 4,551,462	\$ (347,037)
Expenditures & Request:						
Personal Services	\$ 1,871,080	\$ 1,546,005	\$ 2,007,451	\$ 2,086,363	\$ 2,148,381	\$ 140,930
Total Operating Expenses	563,104	1,854,458	890,393	888,947	888,947	(1,446)
Total Professional Services	0	27,707	0	0	0	0
Total Other Charges	1,174,298	785,534	1,335,055	1,313,537	1,314,134	(20,921)
Total Acq& Major Repairs	299,125	665,600	665,600	200,000	200,000	(465,600)
Total Unallotted	0	0	0	0	0	0



Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 3,907,607	\$ 4,879,304	\$ 4,898,499	\$ 4,488,847	\$ 4,551,462	\$ (347,037)
Authorized Full-Time Equivalents:						
Classified	44	44	44	44	44	0
Unclassified	0	0	0	0	0	0
Total FTEs	44	44	44	44	44	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 19,195	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,898,499	44	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	35,527	0	Annualize Classified State Employee Merits
0	28,698	0	Classified State Employees Merit Increases
0	17,622	0	State Employee Retirement Rate Adjustment
0	12,766	0	Group Insurance for Active Employees
0	4,608	0	Group Insurance for Retirees
0	(41,802)	0	Salary Base Adjustment
0	(33,256)	0	Attrition Adjustment
0	200,000	0	Acquisitions & Major Repairs
0	(665,600)	0	Non-Recurring Acquisitions & Major Repairs
0	(6,201)	0	Risk Management
0	487	0	UPS Fees
0	618	0	Civil Service Fees
0	(21)	0	CPTP Fees
0	(15,804)	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	34,900	0	Funding provides an increase in Operating Services for host and maintenance costs associated with the Protege Software used by the agency to track necessary data for reporting annual property certifications, valuations, and depreciation calculations, as well as, to make fleet management decisions.
0	80,421	0	Pay increase for state employees
\$ 0	\$ 4,551,462	44	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 4,551,462	44	Base Executive Budget FY 2007-2008
\$ 0	\$ 4,551,462	44	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:
\$107,707	Miscellaneous Charges
\$107,707	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$25,000	Division of Administration - State Printing Fees
\$112,600	Division of Administration - Computing Services Fees
\$71,589	Office of Risk Management (ORM) Fees
\$6,107	Division of Administration - State Buildings & Grounds
\$18,000	Division of Administration - State Mail Operations
\$35,000	Office of Telecommunications Management (OTM) Fees
\$2,211	Uniform Payroll System (UPS) Fees
\$5,168	Civil Services Fees
\$768	Comprehensive Public Training Program (CPTP) Fees
\$929,984	Miscellaneous Interagency Transfers - Prison Enterprises and State agencies' reimbursements for items sold by LPAA and originally purchased with Federal or Self-generated Revenues.
\$1,206,427	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,314,134	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$200,000	Purchase eight vehicles for agency use
\$200,000	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, 2010.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95.0%	94.5%	95.0%	95.0%	95.0%	95.0%

2. (KEY) To pick up 80% of agencies' surplus property within 45 days of their request for pickup by June 30, 2008.

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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95.0%	94.0%	95.0%	95.0%	95.0%

Louisiana Property Assistance Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	Not Applicable	84.8%	75.3%	92.0%	94.5%
Percentage of state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	Not Applicable	94.0%	98.0%	96.0%	94.0%



21-807 — Federal Property Assistance

Agency Description

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

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

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	800,000	994,620	994,620	1,150,751	1,153,693	159,073
Fees and Self-generated Revenues	3,088,846	2,893,379	2,902,610	3,333,309	3,369,780	467,170
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	\$ 3,888,846	\$ 3,887,999	\$ 3,897,230	\$ 4,484,060	\$ 4,523,473	\$ 626,243
Expenditures & Request:						
Federal Property Assistance	\$ 3,888,846	\$ 3,887,999	\$ 3,897,230	\$ 4,484,060	\$ 4,523,473	\$ 626,243
Total Expenditures & Request	\$ 3,888,846	\$ 3,887,999	\$ 3,897,230	\$ 4,484,060	\$ 4,523,473	\$ 626,243
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: R.S. 39:321- 330

Program Description

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

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

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	800,000	994,620	994,620	1,150,751	1,153,693	159,073
Fees and Self-generated Revenues	3,088,846	2,893,379	2,902,610	3,333,309	3,369,780	467,170
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	\$ 3,888,846	\$ 3,887,999	\$ 3,897,230	\$ 4,484,060	\$ 4,523,473	\$ 626,243
Expenditures & Request:						
Personal Services	\$ 567,039	\$ 626,367	\$ 613,806	\$ 627,780	\$ 666,802	\$ 52,996
Total Operating Expenses	3,263,632	3,161,207	3,180,237	3,581,403	3,581,403	401,166
Total Professional Services	0	0	0	0	0	0
Total Other Charges	49,272	58,425	61,187	48,777	49,168	(12,019)
Total Acq & Major Repairs	8,903	42,000	42,000	226,100	226,100	184,100
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,888,846	\$ 3,887,999	\$ 3,897,230	\$ 4,484,060	\$ 4,523,473	\$ 626,243



Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	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 Self Generated revenue derived from commissions earned from the sale of federal surplus property to state agencies and institutions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 9,231	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,897,230	12	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	7,891	0	Annualize Classified State Employee Merits
0	10,997	0	Classified State Employees Merit Increases
0	6,025	0	State Employee Retirement Rate Adjustment
0	3,471	0	Group Insurance for Active Employees
0	2,233	0	Group Insurance for Retirees
0	446	0	Salary Base Adjustment
0	226,100	0	Acquisitions & Major Repairs
0	(42,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(10,696)	0	Risk Management
0	50	0	UPS Fees
0	374	0	Civil Service Fees
0	17	0	CPTP Fees
0	(1,764)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	401,166	0	Funding provides a 15% increase in the Inventory budget for increased purchase demands of fixed price vehicles by non-profits, state and local governments.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	21,933	0	Pay increase for state employees
\$ 0	\$ 4,523,473	12	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 4,523,473	12	Base Executive Budget FY 2007-2008
\$ 0	\$ 4,523,473	12	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:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
	Interagency Transfers:
\$4,759	Division of Administration - Support Services
\$1,627	Civil Service Fees
\$192	Capitol Park Security Fees
\$251	Comprehensive Public Training Program (CPTP) Fees
\$520	Uniform Payroll System (UPS) Fees
\$14,456	Office of Risk Management (ORM) Fees
\$5,180	Office of Telecommunications Management (OTM) Fees
\$1,500	Division of Administration - State Printing Fees
\$4,200	Division of Administration - State Mail Operations
\$15,000	Division of Administration - Computing Services Fees
\$1,433	Division of Administration - State Buildings & Grounds
\$50	Division of Administration - Property Assistance
\$49,168	SUB-TOTAL INTERAGENCY TRANSFERS
\$49,168	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$75,000	Replace roof on main warehouse
\$40,000	Purchase replacement trailer
\$37,000	Purchase replacement chain link fence
\$27,100	Purchase replacement super duty diesel truck for agency use
\$17,000	Purchase bar-coding system for inventory
\$15,000	Purchase replacement warehouse fans
\$15,000	Purchase Federal Property Inventory Tracking computer system
\$226,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To donate 50% of the federal surplus property allocated to Louisiana entities in FY 2007-2008.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Percentage of allocated federal surplus property donated (LAPAS CODE - 10444)	50%	50%	50%	50%	50%	50%



Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Dollar value of property received (LAPAS CODE - 21496)	\$ 8,813,426	\$ 7,221,643	\$ 8,193,001	\$ 8,501,354	\$ 24,510,200
Dollar value of property donated (LAPAS CODE - 21497)	\$ 3,658,978	\$ 3,516,786	\$ 2,478,716	\$ 4,168,030	\$ 15,856,686
Percentage of property donated (LAPAS CODE - 10444)	41%	49%	30%	53%	65%



21-808 — Office of Telecommunications Management

Agency Description

The mission of the Office of Telecommunications 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 telecommunication products and technologies.

The goals of the Office of Telecommunications are:

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

The Office of Telecommunications has two activities:

- I. Administrative and Technical Services
- II. Procurement

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

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



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

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

For additional information, see:

[Office of Telecommunications Management](#)

Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
State General Fund by:						
Total Interagency Transfers	50,699,222	58,750,385	58,750,385	55,998,667	57,254,931	(1,495,454)
Fees and Self-generated Revenues	1,767,565	2,102,183	2,129,943	2,102,183	2,361,041	231,098



Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 52,466,787	\$ 60,852,568	\$ 60,880,328	\$ 58,100,850	\$ 59,615,972	\$ (1,264,356)
Expenditures & Request:						
Telecommunications Management	\$ 52,466,787	\$ 60,852,568	\$ 60,880,328	\$ 58,100,850	\$ 59,615,972	\$ (1,264,356)
Total Expenditures & Request	\$ 52,466,787	\$ 60,852,568	\$ 60,880,328	\$ 58,100,850	\$ 59,615,972	\$ (1,264,356)
Authorized Full-Time Equivalents:						
Classified	114	116	116	116	116	0
Unclassified	0	0	0	0	0	0
Total FTEs	114	116	116	116	116	0



808_E000 — Telecommunications Management

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

Program Description

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

The goals of the Office of Telecommunications Management are:

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

The Office of Telecommunications has two activities:

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

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

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



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

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

Telecommunications Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	50,699,222	58,750,385	58,750,385	55,998,667	57,254,931	(1,495,454)
Fees and Self-generated Revenues	1,767,565	2,102,183	2,129,943	2,102,183	2,361,041	231,098
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	\$ 52,466,787	\$ 60,852,568	\$ 60,880,328	\$ 58,100,850	\$ 59,615,972	\$ (1,264,356)
Expenditures & Request:						
Personal Services	\$ 6,779,872	\$ 8,277,222	\$ 8,277,222	\$ 8,160,638	\$ 8,492,949	\$ 215,727



Telecommunications Management Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Operating Expenses	277,027	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	45,394,730	51,895,425	51,885,085	49,222,191	50,405,002	(1,480,083)
Total Acq & Major Repairs	15,158	0	38,100	38,100	38,100	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 52,466,787	\$ 60,852,568	\$ 60,880,328	\$ 58,100,850	\$ 59,615,972	\$ (1,264,356)
Authorized Full-Time Equivalents:						
Classified	114	116	116	116	116	0
Unclassified	0	0	0	0	0	0
Total FTEs	114	116	116	116	116	0

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	\$ 27,760	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 60,880,328	116	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	146,627	0	Annualize Classified State Employee Merits
0	103,513	0	Classified State Employees Merit Increases
0	78,619	0	State Employee Retirement Rate Adjustment
0	31,189	0	Group Insurance for Active Employees
0	15,661	0	Group Insurance for Retirees
0	(231,366)	0	Salary Base Adjustment
0	(140,535)	0	Attrition Adjustment
0	38,100	0	Acquisitions & Major Repairs
0	(38,100)	0	Non-Recurring Acquisitions & Major Repairs
0	(3,697)	0	Risk Management
0	(1,334)	0	Legislative Auditor Fees
0	(21)	0	Maintenance in State-Owned Buildings
0	8,194	0	Capitol Park Security
0	279	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,683	0	Civil Service Fees
0	(192)	0	CPTP Fees
0	(23,867)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(24,098)	0	Reduces funding based on projected revenue collections from sales of service to non-state agencies.
0	51,000	0	Funding to increase professional services.
0	148,626	0	Increases Interagency Transfer expenditures.
0	1,024,500	0	Increases Other Charges to assist in the development of Computer Telephony Integration, Stonehouse Web deployment and multi-label switching and virtual private network technology via Acquisitions and Professional Services.
0	(1,582,752)	0	Reduces Other Charges due to decrease in Network Users of agency's migration networks which were affected by Hurricanes Katrina and Rita and re-negotiation of vendor costs.
0	(1,078,404)	0	Funding reduced due to non-recurring other adjustments.
0	212,019	0	Pay increase for state employees
\$ 0	\$ 59,615,972	116	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 59,615,972	116	Base Executive Budget FY 2007-2008
\$ 0	\$ 59,615,972	116	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:	
\$18,284,000	Local Services
\$22,948,500	Network Services
\$2,000,000	Paging Services
\$480,000	Long Distance Toll Services
\$1,216,248	OCS - Consolidated Network Monitoring Services (CMS)



Other Charges (Continued)

Amount	Description
\$61,000	Equipment Services - rentals, maintenance and automated directory/voice assistance operators
\$597,000	Capitol Park - Complete upgrade for Power over Ethernet, alternate path to DPS, ISDN sets/ancillary equipment for interim maintenance replacement and service, mobile transport, equipment for DWDM and OTDR equipment and cable testing equipment, and video conferencing software and servers
\$50,000	Repair and upgrade cable plant in ISB (Information Services Building)
\$65,000	Upgrade switches in SOB (state-owned buildings)
\$7,500	ACD Computer Telephony Integration (CTI)
\$160,000	Miscellaneous network hardware
\$20,000	Workstations and network servers
\$888,429	Other Charges - Interagency Transfers WAN network sites
\$125,000	Professional support to assist with the development of enterprise voice solution, CTI application development, MPLS implementation and Stonehouse Web deployment, staff augmentation for ENS security, network architecture, and disaster recovery / business continuity ENS.
\$46,902,677	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$57,805	Capitol Park Security Fees
\$16,767	Legislative Auditor Fees
\$4,648	Uniform Payroll System (UPS) Fees
\$1,000	Division of Administration - State Printing
\$96,543	Office of Risk Management (ORM) Fees
\$203,869	Division of Administration - State Buildings & Grounds
\$1,940,912	Division of Administration LEAF payments
\$20,000	Division of Administration - State Mail Operations
\$299,000	Office of Telecommunications Management (OTM) Fees
\$500	Secretary of State - Archives
\$21,613	Civil Service Fees
\$2,991	Comprehensive Public Training Program (CPTP) Fees
\$42,000	State Attorney General Fees
\$98,325	Division of Administration - State Purchasing Fees
\$696,352	Division of Administration - Computing Services Fees
\$3,502,325	SUB-TOTAL INTERAGENCY TRANSFERS
\$50,405,002	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$18,000	Purchase one replacement vehicle for agency use
\$6,800	Purchase office equipment, fax machines and filing cabinets
\$5,000	Purchase replacement disk drives and modems
\$4,400	Purchase data processing software
\$3,100	Purchase network printers
\$800	Purchase office furniture: chairs
\$38,100	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- 1. (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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	OTM Rate as a percent of GAC (efficiency) (LAPAS CODE - 21086)	75%	62%	66%	66%	66%	66%

Telecommunications Management General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	
Generally Available Commercial rate per minute (cents) (LAPAS CODE - 5982)	Not Applicable	8.50	8.30	9.80	10.00	

- 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	OTM Rate as a percent of GAC (efficiency) (LAPAS CODE - 21207)	63%	63%	67%	67%	67%	67%

Telecommunications Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2001-2002	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006
Commercial rate per line (LAPAS CODE - 5991)	\$ 28.5	\$ 27.8	\$ 27.8	\$ 27.6	\$ 25.9

3. (KEY) To reduce the OTM service order interval for 90% of Standard Dial Tone line of service - Basic Class service orders from 3.8 days to 3.5 days, by June 30, 2008.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	OTM Service Orders percent (efficiency) (LAPAS CODE - 21210)	90%	92%	90%	90%	90%	90%
S	OTM Service Objective Days (quality) (LAPAS CODE - 21211)	4	3	4	4	4	4



Telecommunications Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006
Station Centrex - OTM Cost (LAPAS CODE - 21213)	\$ 1,280,916	\$ 1,280,916	\$ 1,280,916	\$ 1,297,956	\$ Not Provided
Station Centrex - Commercial Cost (LAPAS CODE - 21214)	\$ 1,907,838	\$ 1,876,146	\$ 1,867,833	\$ 1,891,732	\$ Not Provided
Station Centrex - Percent OTM Savings over Commercial (LAPAS CODE - 21215)	33%	32%	31%	31%	Not Provided



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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	726,785	1,036,919	1,036,919	1,072,306	1,052,080	15,161
Fees and Self-generated Revenues	767,341	835,390	847,530	841,272	848,331	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	\$ 1,494,126	\$ 1,872,309	\$ 1,884,449	\$ 1,913,578	\$ 1,900,411	\$ 15,962
Expenditures & Request:						
DPS Cafeteria Operations	\$ 1,494,126	\$ 1,872,309	\$ 1,884,449	\$ 1,913,578	\$ 1,900,411	\$ 15,962
Total Expenditures & Request	\$ 1,494,126	\$ 1,872,309	\$ 1,884,449	\$ 1,913,578	\$ 1,900,411	\$ 15,962
Authorized Full-Time Equivalents:						
Classified	17	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total FTEs	17	13	13	13	13	0



810_E000 — DPS Cafeteria Operations

Program Authorization: R.S. 36:401

Program Description

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

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

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

DPS Cafeteria Operations Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	726,785	1,036,919	1,036,919	1,072,306	1,052,080	15,161
Fees and Self-generated Revenues	767,341	835,390	847,530	841,272	848,331	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	\$ 1,494,126	\$ 1,872,309	\$ 1,884,449	\$ 1,913,578	\$ 1,900,411	\$ 15,962
Expenditures & Request:						
Personal Services	\$ 467,361	\$ 689,077	\$ 522,692	\$ 534,442	\$ 553,234	\$ 30,542
Total Operating Expenses	1,002,043	1,162,344	1,319,910	1,351,574	1,319,910	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	24,722	20,888	29,347	27,562	27,267	(2,080)
Total Acq & Major Repairs	0	0	12,500	0	0	(12,500)
Total Unallotted	0	0	0	0	0	0



DPS Cafeteria Operations Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,494,126	\$ 1,872,309	\$ 1,884,449	\$ 1,913,578	\$ 1,900,411	\$ 15,962
Authorized Full-Time Equivalents:						
Classified	17	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total FTEs	17	13	13	13	13	0

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	\$ 12,140	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,884,449	13	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	928	0	Annualize Classified State Employee Merits
0	966	0	Classified State Employees Merit Increases
0	4,574	0	State Employee Retirement Rate Adjustment
0	4,594	0	Group Insurance for Active Employees
0	1,986	0	Group Insurance for Retirees
0	(6,266)	0	Salary Base Adjustment
0	(12,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,844)	0	Risk Management
0	(42)	0	UPS Fees
0	(153)	0	Civil Service Fees
0	(41)	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	23,760	0	Pay increase for state employees
\$ 0	\$ 1,900,411	13	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,900,411	13	Base Executive Budget FY 2007-2008
\$ 0	\$ 1,900,411	13	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:
	This program does not have funding for Other Charges for Fiscal Year 2007-2008.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$21,701	Office of Risk Management (ORM)
\$119	Comprehensive Public Training Program (CPTP) Fees
\$889	Civil Service Fees
\$533	Uniform Payroll System (UPS) Fees
\$2,823	Office of State Police - auto maintenance
\$1,202	Civil Service Fees
\$27,267	SUB-TOTAL INTERAGENCY TRANSFERS
\$27,267	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There are no Acquisitions and Major Repairs for this program in Fiscal Year 2007-2008.



Performance Information

1. (KEY) Through the Administrative Program to maintain sales to state agencies and other customers while maintaining a self-supporting operation through June 30, 2010.

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

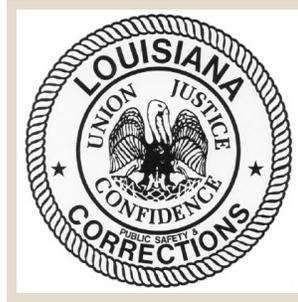
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Sales to state agencies (LAPAS CODE - 6000)	\$ 780,967	\$ 1,035,506	\$ 1,036,919	\$ 1,036,919	\$ 1,040,541	\$ 1,052,080
	Actual sales to State agencies exceeded goals. This is due to receipt of funds for meals to various agencies during Hurricane Katrina and Rita events.						
K	Sales to customers (LAPAS CODE - 6001)	\$ 713,380	\$ 769,413	\$ 835,390	\$ 835,390	\$ 841,272	\$ 848,331
	Actual sales exceeded goals. This increase is recognized through the expansion of the DPS Cafeteria and the ability to serve more customers.						



21-811 — Prison Enterprises



Agency Description

The mission of the Prison Enterprises is threefold:

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

The goals of the Prison Enterprises program are:

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

This agency has one program: Prison Enterprises.

For additional information, see:

Prison Enterprises

Louisiana Legislative Fiscal Office

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 135,047	\$ 0	\$ 0	\$ (135,047)
State General Fund by:						
Total Interagency Transfers	20,315,423	19,605,008	19,605,008	25,141,985	24,994,495	5,389,487
Fees and Self-generated Revenues	7,470,302	7,982,000	8,019,472	8,407,412	8,547,660	528,188
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,785,725	\$ 27,587,008	\$ 27,759,527	\$ 33,549,397	\$ 33,542,155	\$ 5,782,628
Expenditures & Request:						
Prison Enterprises	\$ 27,785,725	\$ 27,587,008	\$ 27,759,527	\$ 33,549,397	\$ 33,542,155	\$ 5,782,628
Total Expenditures & Request	\$ 27,785,725	\$ 27,587,008	\$ 27,759,527	\$ 33,549,397	\$ 33,542,155	\$ 5,782,628
Authorized Full-Time Equivalents:						
Classified	88	88	88	88	87	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	88	88	88	88	87	(1)



811_E000 — Prison Enterprises

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

Program Description

The mission of the Prison Enterprises Program is threefold:

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

The goals of the Prison Enterprises program are:

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

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

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



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

For additional information, see:

[Prison Enterprises](#)

[Louisiana Legislative Fiscal Office](#)

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 135,047	\$ 0	\$ 0	\$ (135,047)
State General Fund by:						
Total Interagency Transfers	20,315,423	19,605,008	19,605,008	25,141,985	24,994,495	5,389,487
Fees and Self-generated Revenues	7,470,302	7,982,000	8,019,472	8,407,412	8,547,660	528,188
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,785,725	\$ 27,587,008	\$ 27,759,527	\$ 33,549,397	\$ 33,542,155	\$ 5,782,628
Expenditures & Request:						
Personal Services	\$ 4,509,391	\$ 4,872,883	\$ 4,875,850	\$ 5,155,748	\$ 5,467,151	\$ 591,301
Total Operating Expenses	19,308,104	18,208,537	18,208,537	23,298,540	22,986,840	4,778,303
Total Professional Services	211,910	403,017	403,017	409,868	403,017	0
Total Other Charges	2,410,527	2,560,391	3,079,943	3,205,561	3,205,467	125,524
Total Acq & Major Repairs	1,345,793	1,542,180	1,192,180	1,479,680	1,479,680	287,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,785,725	\$ 27,587,008	\$ 27,759,527	\$ 33,549,397	\$ 33,542,155	\$ 5,782,628



Prison Enterprises Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	88	88	88	88	87	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	88	88	88	88	87	(1)

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
\$ 135,047	\$ 172,519	0	Mid-Year Adjustments (BA-7s):
\$ 135,047	\$ 27,759,527	88	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	65,377	0	Annualize Classified State Employee Merits
0	75,079	0	Classified State Employees Merit Increases
0	49,742	0	State Employee Retirement Rate Adjustment
0	27,083	0	Group Insurance for Active Employees
0	46,306	0	Group Insurance for Retirees
0	403,489	0	Salary Base Adjustment
0	(191,708)	0	Attrition Adjustment
0	1,479,680	0	Acquisitions & Major Repairs
0	(1,192,180)	0	Non-Recurring Acquisitions & Major Repairs
(135,047)	(200,647)	0	Risk Management
0	(42)	0	UPS Fees
0	1,305	0	Civil Service Fees
0	(92)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	5,103,303	0	Increase in supplies and operating services due to increase in Prison Enterprises sales to state and local entities.
0	(44,909)	(1)	Non-recur funding related to Act 194 reductions



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	160,842	0	Pay increase for state employees
\$ 0	\$ 33,542,155	87	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 33,542,155	87	Base Executive Budget FY 2007-2008
\$ 0	\$ 33,542,155	87	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
	Interagency Transfers:
\$916,230	Reimbursement to Dixon Correctional Institute for Capital Complex Work Crews
\$314,443	Office of Risk Management (ORM)
\$76,895	Office of Telecommunications Management (OTM) Fees
\$49,397	Division of Administration - LEAF payments
\$13,512	Civil Service Fees
\$4,916	Uniform Payroll System (UPS) fees
\$1,382	Comprehensive Public Training Program (CPTP) Fees
\$646,830	Other Operating Services
\$2,023,605	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,205,467	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$1,253,180	Replacement equipment including computers, printers, welding equipment, sewing machines, used vehicles, farm equipment, and freezers
\$226,500	Major repairs to facilities including roof repairs, air conditioning system, new roof, and repairs to tractors and other farm equipment
\$1,479,680	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of delivered orders that received customer complaints (LAPAS CODE - 20641)	2%	1%	2%	2%	1%	1%
S	Number of complaints received (LAPAS CODE - 20642)	120	44	120	120	75	75
K	Percentage of orders damaged (LAPAS CODE - 20643)	1.00%	0.21%	1.00%	1.00%	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	87%	87%	87%	87%	85%

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K Number of private sector companies participating in PS/PIE programs (LAPAS CODE - 20645)	2	1	2	2	1
K Number of new PS/PIE programs established (LAPAS CODE - 20646)	Not Applicable	Not Applicable	0	0	0	0	
This is a new indicator effective in FY 2006-2007.							



4. (KEY) Increase the number of inmates working for private sector employers annually.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of inmates participating in PS/PIE programs (LAPAS CODE - 20647)	31	24	35	35	20	20

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Total volume of sales (LAPAS CODE - 20648)	\$ 25,541,355	\$ 28,694,004	\$ 26,563,009	\$ 26,563,009	\$ 25,895,250	\$ 25,895,250
K	Volume of sales to state agencies (including the Department of Corrections) (LAPAS CODE - 20649)	\$ 12,556,187	\$ 13,357,093	\$ 13,058,434	\$ 13,058,434	\$ 11,888,501	\$ 11,888,501
K	Volume of sales to non-state agencies (LAPAS CODE - 20650)	\$ 5,536,302	\$ 5,161,231	\$ 5,757,754	\$ 5,757,754	\$ 5,812,996	\$ 5,812,996
K	Volume of sales to canteens (LAPAS CODE - 20651)	\$ 7,448,866	\$ 10,175,680	\$ 7,746,821	\$ 7,746,821	\$ 8,193,753	\$ 8,193,753



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

Source: Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2005, Pages 39-40.



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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Annual cost of operations (LAPAS CODE - 20652)	\$ 22,682,605	\$ 27,028,110	\$ 23,109,818	\$ 23,109,818	\$ 22,996,890	\$ 22,996,890
K	Amount of inmate incentive wages paid (LAPAS CODE - 6009)	\$ 1,160,241	\$ 1,221,983	\$ 1,125,434	\$ 1,125,434	\$ 1,171,843	\$ 1,171,843

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of operating units that are in compliance with ACA Performance- Based Standards for Correctional Industries (LAPAS CODE - 20653)	100%	100%	100%	100%	100%	100%



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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Number of inmates placed in jobs upon release (LAPAS CODE - 20654)	3	3	3	3	3	3
K	Number of "Inservice Award" certificates awarded (LAPAS CODE - 20655)	780	575	780	780	780	780
Inmates who perform satisfactorily in their particular job assignment are given "Inservice Awards" as a certificate of accomplishment.							

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2005-2006	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	FY 2007-2008
K	Overhead expenses as allocated to cost centers (LAPAS CODE - 20656)	\$ 3,176,987	\$ 3,342,784	\$ 3,335,836	\$ 3,335,836	\$ 3,240,527	\$ 3,240,527





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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,244,874	4,841,763	4,894,184	5,469,267	5,508,361	614,177
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	\$ 4,244,874	\$ 4,841,763	\$ 4,894,184	\$ 5,469,267	\$ 6,508,361	\$ 1,614,177
Expenditures & Request:						
Sabine River Authority	\$ 4,244,874	\$ 4,841,763	\$ 4,894,184	\$ 5,469,267	\$ 6,508,361	\$ 1,614,177



Sabine River Authority Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 4,244,874	\$ 4,841,763	\$ 4,894,184	\$ 5,469,267	\$ 6,508,361	\$ 1,614,177
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	58	0
Unclassified	2	2	2	2	2	0
Total FTEs	60	60	60	60	60	0



813_E000 — Sabine River Authority

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

Program Description

The mission of the Sabine River Authority (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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,244,874	4,841,763	4,894,184	5,469,267	5,508,361	614,177
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	\$ 4,244,874	\$ 4,841,763	\$ 4,894,184	\$ 5,469,267	\$ 6,508,361	\$ 1,614,177
Expenditures & Request:						
Personal Services	\$ 2,149,531	\$ 2,785,412	\$ 2,785,412	\$ 2,850,582	\$ 2,917,018	\$ 131,606
Total Operating Expenses	1,024,083	966,145	966,145	988,907	966,145	0
Total Professional Services	299,625	166,724	166,724	170,725	166,724	0
Total Other Charges	529,834	621,417	673,838	644,053	1,643,474	969,636
Total Acq & Major Repairs	241,801	302,065	302,065	815,000	815,000	512,935
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,244,874	\$ 4,841,763	\$ 4,894,184	\$ 5,469,267	\$ 6,508,361	\$ 1,614,177
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	58	0
Unclassified	2	2	2	2	2	0
Total FTEs	60	60	60	60	60	0

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	\$ 52,421	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,894,184	60	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	16,832	0	Annualize Classified State Employee Merits
0	33,050	0	Classified State Employees Merit Increases
0	26,991	0	State Employee Retirement Rate Adjustment
0	10,200	0	Group Insurance for Active Employees
0	(9,702)	0	Salary Base Adjustment
0	(55,430)	0	Attrition Adjustment
0	815,000	0	Acquisitions & Major Repairs
0	(302,065)	0	Non-Recurring Acquisitions & Major Repairs
0	(29,785)	0	Risk Management
0	(396)	0	Civil Service Fees
0	(183)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
			Relicensing of the Toledo Bend Project. The Toledo Bend Project is the only hydroelectric facility in the U.S. owned and operated by a joint venture of two states (Texas and Louisiana). The Project operates under a license issued on October 14, 1963, by the Federal Power Commission (now FERC) and it expires on September 30, 2013. A new license would renew for a term of 30 to 50 years. If the Project is not relicensed, FERC could grant a third party a license to operate the project or could retire the project and require expensive decommissioning activities. The projected cost of relicensing the Project is \$10 million plus capital costs of implementing the new license such as environmental enhancement measures. All costs are to be split equally between Louisiana and Texas. The Authority will require a total of \$6.0 million over the course of the relicensing process through special appropriation or capital outlay.
1,000,000	1,000,000	0	
0	109,665	0	Pay increase for state employees
\$ 1,000,000	\$ 6,508,361	60	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 1,000,000	\$ 6,508,361	60	Base Executive Budget FY 2007-2008
\$ 1,000,000	\$ 6,508,361	60	Grand Total Recommended

Professional Services

Amount	Description
\$23,225	Audit of the Sabine River Authority's financial records.



Professional Services (Continued)

Amount	Description
\$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.
\$75,956	Economic Development incentive program for training of tourist information consultants and maintenance personnel, as well as participation in various sport and travel shows. Also provides funding for training of maintenance employees in order to facilitate accomplishing technical maintenance in-house.
\$15,000	Directional Signs - To provide funding for the maintenance and replacement of directional signs installed by SRA.
\$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.
\$1,425,956	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$169,764	Office of Risk Management (ORM).
\$40,915	Office of Telecommunications Management (OTM) Fees.
\$6,839	Civil Service Fees and Comprehensive Public Training Program (CPTP) Fees.
\$217,518	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,643,474	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$4,000	Replace one laptop computer.
\$6,000	Replace two laser printers.
\$10,000	Replace four desktop computers.
\$8,000	Replace one server.
\$10,000	Replace one Global Positioning System (GPS) Unit.
\$23,000	Replace one Jeep Cherokee 4x4.
\$48,000	Replace two pick up trucks.
\$15,000	Replace two mowers.
\$18,000	Replace two boat motors.
\$280,000	Replace one diesel dump truck, a rotary mower, a track hoe and a chipper/shredder attachment at Sabine River Diversion.
\$22,000	Replace one 1/2 ton 4x4 truck.
\$75,000	Refloor cabins at Sabine River Authority park site.
\$150,000	Overlay roads at Sabine River Authority park site.



Acquisitions and Major Repairs (Continued)

Amount	Description
\$10,000	Build shed to protect dump truck at Sabine River Diversion.
\$11,000	Build rail car bridge across the Ozan drainage ditch at Sabine River Diversion.
\$25,000	Repair levee crowns, access ramps and bridge crossings at Sabine River Diversion.
\$100,000	Pull and repair pump and motor at Sabine River Diversion.
\$815,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Revenue from selected sources (LAPAS CODE - 8684)	\$ 1,316,000	\$ 1,471,457	\$ 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	\$ 938,627	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
S	Revenues from recreation site visitors (LAPAS CODE - 8686)	\$ 345,000	\$ 463,153	\$ 345,000	\$ 345,000	\$ 345,000	\$ 345,000
S	Revenues from Cypress Bend Resort (LAPAS CODE - 8687)	\$ 55,000	\$ 80,142	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
S	Revenue from Power Generation (LAPAS CODE - 6011)	\$ 2,534,000	\$ 772,673	\$ 2,534,000	\$ 2,534,000	\$ 2,534,000	\$ 2,534,000



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

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of measurements above 115 feet below land surface (LAPAS CODE - 10445)	100%	100%	100%	100%	100%	100%
S	Revenue from sale of water from canal system (LAPAS CODE - 6017)	\$ 1,800,000	\$ 1,806,453	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
S	Billions of gallons of water provided (LAPAS CODE - 6018)	20.0	19.0	20.0	20.0	20.0	20.0

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

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Number of recreation site visitors (LAPAS CODE - 6020)	155,000	42,976	33,000	33,000	35,000	35,000
Data is collected at three sites only. Other sites are less developed and do not have controlled access.							
S	Revenue from recreation site visitors (LAPAS CODE - 6021)	\$ 345,000	\$ 465,507	\$ 345,000	\$ 345,000	\$ 345,000	\$ 345,000
S	Operating expenditures for recreation sites (LAPAS CODE - 8689)	\$ 400,000	\$ 440,279	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
S	Net cost per recreation site visitor (LAPAS CODE - 8690)	\$ 0.43	\$ 0.59	\$ 0.43	\$ 0.43	\$ 0.43	\$ 0.43

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

Louisiana: Vision 2020 Link: Not applicable.

Children's Budget Link: Not applicable.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage increase in lakeside hotel/motel occupancy tax over previous year (LAPAS CODE - 6022)	2%	22%	2%	2%	2%	2%
S	Hotel/motel tax collections (LAPAS CODE - 6023)	\$ 80,000	\$ 113,835	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
S	Percentage increase in Many sales tax collections over previous year (LAPAS CODE - 8691)	2.00%	14.00%	2.00%	2.00%	2.00%	2.00%
S	Many sales tax collections (LAPAS CODE - 8692)	\$ 1,100,000	\$ 1,284,098	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000



21-829 — Office of Aircraft Services

Agency Description

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

Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,327,145	1,668,452	1,674,176	1,707,119	1,716,842	42,666
Fees and Self-generated Revenues	48,500	72,035	72,035	71,218	76,570	4,535
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	\$ 1,375,645	\$ 1,740,487	\$ 1,746,211	\$ 1,778,337	\$ 1,793,412	\$ 47,201
Expenditures & Request:						
Flight Maintenance	\$ 1,375,645	\$ 1,740,487	\$ 1,746,211	\$ 1,778,337	\$ 1,793,412	\$ 47,201
Total Expenditures & Request	\$ 1,375,645	\$ 1,740,487	\$ 1,746,211	\$ 1,778,337	\$ 1,793,412	\$ 47,201
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 mission of the Flight Maintenance Program is to manage the overall maintenance and provide all needed and required support for safe, proper, and economic operation of the State's various aircraft.

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

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

Flight Maintenance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	1,327,145	1,668,452	1,674,176	1,707,119	1,716,842	42,666
Fees and Self-generated Revenues	48,500	72,035	72,035	71,218	76,570	4,535
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	\$ 1,375,645	\$ 1,740,487	\$ 1,746,211	\$ 1,778,337	\$ 1,793,412	\$ 47,201
Expenditures & Request:						
Personal Services	\$ 256,114	\$ 315,484	\$ 311,880	\$ 317,452	\$ 332,442	\$ 20,562
Total Operating Expenses	1,092,654	1,362,644	1,366,248	1,366,248	1,366,248	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	21,442	29,359	35,083	33,737	33,822	(1,261)
Total Acq & Major Repairs	5,435	33,000	33,000	60,900	60,900	27,900



Flight Maintenance Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,375,645	\$ 1,740,487	\$ 1,746,211	\$ 1,778,337	\$ 1,793,412	\$ 47,201
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	\$ 5,724	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,746,211	4	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
0	5,496	0	Annualize Classified State Employee Merits
0	4,246	0	Classified State Employees Merit Increases
0	2,724	0	State Employee Retirement Rate Adjustment
0	1,321	0	Group Insurance for Active Employees
0	954	0	Group Insurance for Retirees
0	(1,490)	0	Salary Base Adjustment
0	60,900	0	Acquisitions & Major Repairs
0	(33,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,182)	0	Risk Management
0	28	0	UPS Fees
0	81	0	Civil Service Fees
0	4	0	CPTP Fees
0	(192)	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	7,311	0	Pay increase for state employees
\$ 0	\$ 1,793,412	4	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 1,793,412	4	Base Executive Budget FY 2007-2008
\$ 0	\$ 1,793,412	4	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:
	This program does not have funding recommended for Other Charges for Fiscal Year 2007-2008.
	Interagency Transfers:
\$600	Division of Administration - Computing Services Fees
\$16,900	Office of Risk Management (ORM) Fees
\$1,000	Division of Administration - State Buildings & Grounds
\$250	Department of Environmental Quality - Registration Fees for Gas Tanks
\$100	Office of Telecommunications Management (OTM) Fees
\$1,118	Department of Transportation & Development
\$822	Civil Service Fees
\$109	Comprehensive Public Training Program (CPTP) Fees
\$182	Uniform Payroll System (UPS) Fees
\$11,741	Division of Administration - State Purchasing Fees
\$500	Division of Administration - State Printing Fees
\$500	Miscellaneous Interagency Transfers - operating services
\$33,822	SUB-TOTAL INTERAGENCY TRANSFERS
\$33,822	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
\$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 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of flights canceled due to unscheduled maintenance (LAPAS CODE - 8694)	10%	0	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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45
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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	29,684,354	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	\$ 29,684,354	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Expenditures & Request:						
Municipal Facility Revolving Loan	\$ 29,684,354	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Total Expenditures & Request	\$ 29,684,354	\$ 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	29,684,354	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	\$ 29,684,354	\$ 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	29,684,354	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 29,684,354	\$ 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). 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Municipal Facilities Revolving Loan	\$ 29,684,354	\$ 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 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 45,000,000	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 45,000,000	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 45,000,000	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:
\$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 2007-2008.
\$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 2007-2008.



Performance Information

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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
K	Percentage of 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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	34,000,000	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	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:						
Safe Drinking Water Revolving Loan Fund	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Total Expenditures & Request	\$ 34,000,000	\$ 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 Drinking Water Revolving Loan Fund (DWRLF) was created to assist public water systems in financing needed drinking water infrastructure improvements (e.g., treatment plant, distribution main replacement, storage facilities, new wells).

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

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

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	34,000,000	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	\$ 34,000,000	\$ 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	34,000,000	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 34,000,000	\$ 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 (R.S. 40:2821-2826). The DWRLF consists of federal funds and state match via general funds, which will be used to make direct loans to community water systems and non-profit non-community water systems, which are included in the state project list, to finance improvements to the water systems.

Safe Drinking Water Revolving Loan Fund Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Safe Drinking Water Revolving Loan Fund	\$ 34,000,000	\$ 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 12/01/06
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 2007-2008
\$ 0	0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 34,000,000	0	Base Executive Budget FY 2007-2008
\$ 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 2005-2006	Actual Yearend Performance FY 2005-2006	Performance Standard as Initially Appropriated FY 2006-2007	Existing Performance Standard FY 2006-2007	Performance At Continuation Budget Level FY 2007-2008	Performance At Executive Budget Level FY 2007-2008
		K	Percentage of loan applications and associated documents processed within 60 days of receipt (LAPAS CODE - 17023)	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 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	400,000,000	400,000,000	0	0	(400,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 400,000,000	\$ 400,000,000	\$ 0	\$ 0	\$ (400,000,000)
Expenditures & Request:						
Debt Service Assistance Fund	\$ 0	\$ 400,000,000	\$ 400,000,000	\$ 0	\$ 0	\$ (400,000,000)
Total Expenditures & Request	\$ 0	\$ 400,000,000	\$ 400,000,000	\$ 0	\$ 0	\$ (400,000,000)
Authorized Full-Time Equivalents:						
Classified	4	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	0	0	0	0	0



862_E000 — Debt Service Assistance Fund

Program Description

Debt Service Assistance Fund Budget Summary

	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	400,000,000	400,000,000	0	0	(400,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 400,000,000	\$ 400,000,000	\$ 0	\$ 0	\$ (400,000,000)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	400,000,000	400,000,000	0	0	(400,000,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 400,000,000	\$ 400,000,000	\$ 0	\$ 0	\$ (400,000,000)
Authorized Full-Time Equivalents:						
Classified	4	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	0	0	0	0	0

Debt Service Assistance Fund Statutory Dedications

Fund	Prior Year Actuals FY 2005-2006	Enacted FY 2006-2007	Existing FY 2006-2007	Continuation FY 2007-2008	Recommended FY 2007-2008	Total Recommended Over/Under EOB
DebtServiceAssistanceFund	\$ 0	\$ 400,000,000	\$ 400,000,000	\$ 0	\$ 0	\$ (400,000,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 400,000,000	0	Existing Oper Budget as of 12/01/06
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (400,000,000)	0	Non-recurs funding provided to assist locals to make debt service payments on outstanding debt service on state general obligation bonds that are not eligible to receive assistance under the tax-exempt financing mechanism.
\$ 0	\$ 0	0	Recommended FY 2007-2008
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2007-2008
\$ 0	\$ 0	0	Grand Total Recommended

