

Ancillary Appropriations

Department Description

Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 465,108	\$ 153,055	\$ 153,055	\$ 0	\$ 0	\$ (153,055)
State General Fund by:						
Total Interagency Transfers	228,114,833	266,342,657	266,342,657	265,402,983	261,190,109	(5,152,548)
Fees and Self-generated Revenues	907,190,984	1,086,982,410	1,086,982,410	1,107,701,676	1,108,020,793	21,038,383
Statutory Dedications	53,273,983	89,000,000	89,000,000	89,000,000	89,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,357,365	8,335,317	8,335,317	8,338,492	8,338,492	3,175
Total Means of Financing	\$ 1,196,402,273	\$ 1,450,813,439	\$ 1,450,813,439	\$ 1,470,443,151	\$ 1,466,549,394	\$ 15,735,955
Expenditures & Request:						
Donald J. Thibodaux Training Academy	10,800,138	12,385,025	12,385,025	11,967,196	11,915,238	(469,787)
Jackson Regional Laundry	744,916	933,627	933,627	1,016,200	969,511	35,884
Central Regional Laundry	517,873	749,316	749,316	697,402	680,278	(69,038)
Office of Group Benefits	886,489,072	1,065,098,480	1,065,098,480	1,086,075,972	1,085,827,248	20,728,768
Office of Risk Management	144,684,623	175,535,660	175,535,660	175,535,714	171,578,602	(3,957,058)
Administrative Services	4,413,848	5,764,307	5,764,307	6,146,075	6,074,958	310,651
Louisiana Property Assistance	3,431,664	4,092,399	4,092,399	4,242,862	4,339,765	247,366
Federal Property Assistance	3,065,748	2,965,341	2,965,341	3,424,062	3,470,096	504,755
Office of Telecommunications Management	55,266,418	64,357,825	64,357,825	63,488,980	62,810,710	(1,547,115)
Administrative Support	2,523,633	2,932,414	2,932,414	2,980,677	2,934,942	2,528
Public Safety Services Cafeteria	1,675,943	1,896,850	1,896,850	1,960,412	1,946,320	49,470
Prison Enterprises	24,863,397	27,920,280	27,920,280	26,775,646	27,840,588	(79,692)
Sabine River Authority	4,019,812	5,453,824	5,453,824	5,321,116	5,381,464	(72,360)
Office of Aircraft Services	900,252	1,728,091	1,728,091	1,810,837	1,779,674	51,583
Municipal Facility Revolving Loan	38,568,658	45,000,000	45,000,000	45,000,000	45,000,000	0
Safe Drinking Water Revolving Loan Fund	14,436,278	34,000,000	34,000,000	34,000,000	34,000,000	0



Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,196,402,273	\$ 1,450,813,439	\$ 1,450,813,439	\$ 1,470,443,151	\$ 1,466,549,394	\$ 15,735,955
Authorized Full-Time Equivalents:						
Classified	832	959	960	960	965	5
Unclassified	5	6	6	6	6	0
Total FTEs	837	965	966	966	971	5



21-148 — Treasury Seed

Agency Description

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

For additional information, see:

[Treasury Seed](#)

Treasury Seed Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



21-790 — Donald J. Thibodaux Training Academy

Agency Description

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

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

Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	1,083,823	1,787,972	1,787,972	1,801,680	1,755,062	(32,910)
Fees and Self-generated Revenues	2,358,950	2,261,736	2,261,736	1,827,024	1,821,684	(440,052)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,357,365	8,335,317	8,335,317	8,338,492	8,338,492	3,175
Total Means of Financing	\$ 10,800,138	\$ 12,385,025	\$ 12,385,025	\$ 11,967,196	\$ 11,915,238	\$ (469,787)
Expenditures & Request:						
Donald J. Thibodaux Training Academy	\$ 10,800,138	\$ 12,385,025	\$ 12,385,025	\$ 11,967,196	\$ 11,915,238	\$ (469,787)
Total Expenditures & Request	\$ 10,800,138	\$ 12,385,025	\$ 12,385,025	\$ 11,967,196	\$ 11,915,238	\$ (469,787)



Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	35	35	35	35	58	23
Unclassified	0	0	0	0	0	0
Total FTEs	35	35	35	35	58	23



790_1000 — Donald J. Thibodaux Training Academy

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

Program Description

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

The goals of the Administrative Program are:

- I. Employ the latest technology to make universally available current information and training.
- II. Provide ongoing skills and career development training so that State Police personnel will be well-trained and able to perform their duties in a professional manner.
- III. Become an exemplary program through new initiatives and services.
- IV. Provide continuous training and logistical support to the State Police Transportation and Environmental Section (TESS), the U.S. Department of State Anti-Terrorist Assistance Program (ATAP), and the Emergency Response Training Facility at Holden.

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 Administrative Section supervises physical maintenance of the Donald J. Thibodaux Training Academy, the Walker Shooting Range, and the Emergency Response Training Facility at Holden; coordinates professional services contracts, employee training and development, vendor payments, preparation of fiscal reports, and all purchases for the Donald J. Thibodaux Training Academy. In addition, the Administrative Section maintains all training and re-certification records for the Louisiana State Police that are required by law and other training records from professional training programs outside the Donald J. Thibodaux Training Academy.
- The Operations Section is responsible for training needs and requests; training and re-certification for all required topics of the Office of State Police; coordination of instructors, training materials, classrooms, equipment, and all other materials and needs to conduct a State Police Cadet Academy, in-service training, professional development courses, professional training courses, and other specialized training required to enable the Louisiana State Police to accomplish their mission.
- The Applied Technology Section supervises, developments, and implements all training, certification and re-certification of state, local, and federal personnel in the use of the Intoxilizer and field sobriety testing. In addition, the Applied Technology Section performs maintenance and certification of intoxilizers throughout the state and maintains records regarding training and certification of personnel and equipment.



Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	1,083,823	1,787,972	1,787,972	1,801,680	1,755,062	(32,910)
Fees and Self-generated Revenues	2,358,950	2,261,736	2,261,736	1,827,024	1,821,684	(440,052)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,357,365	8,335,317	8,335,317	8,338,492	8,338,492	3,175
Total Means of Financing	\$ 10,800,138	\$ 12,385,025	\$ 12,385,025	\$ 11,967,196	\$ 11,915,238	\$ (469,787)
Expenditures & Request:						
Personal Services	\$ 2,031,029	\$ 1,967,479	\$ 1,967,479	\$ 2,040,367	\$ 3,407,462	\$ 1,439,983
Total Operating Expenses	1,293,094	1,190,417	1,190,417	1,209,940	1,190,417	0
Total Professional Services	51,994	123,000	123,000	123,000	123,000	0
Total Other Charges	7,035,933	8,605,976	8,605,976	8,593,889	7,194,359	(1,411,617)
Total Acq & Major Repairs	388,088	498,153	498,153	0	0	(498,153)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,800,138	\$ 12,385,025	\$ 12,385,025	\$ 11,967,196	\$ 11,915,238	\$ (469,787)
Authorized Full-Time Equivalents:						
Classified	35	35	35	35	58	23
Unclassified	0	0	0	0	0	0
Total FTEs	35	35	35	35	58	23

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,385,025	35	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	20,273	0	Annualize Classified State Employee Merits
0	21,784	0	Classified State Employees Merit Increases
0	7,149	0	Civil Service Training Series
0	7,136	0	State Employee Retirement Rate Adjustment
0	20,982	0	Group Insurance for Active Employees
0	2,700	0	Group Insurance for Retirees
0	46,181	0	Salary Base Adjustment
0	(34,263)	0	Attrition Adjustment
0	(498,153)	0	Non-Recurring Acquisitions & Major Repairs
0	(16,958)	0	Risk Management
Non-Statewide Major Financial Changes:			
0	0	24	Realign other charges positions
0	(46,618)	(1)	Act 194 position reduction
\$ 0	\$ 11,915,238	58	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 11,915,238	58	Base Executive Budget FY 2005-2006
\$ 0	\$ 11,915,238	58	Grand Total Recommended

Professional Services

Amount	Description
\$15,000	Consultant to develop cost allocation plan
\$75,000	Emergency Medical Assistance
\$33,000	Contracted instructional program
\$123,000	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
Other Charges:	
\$6,754,965	Contractual agreement with the U.S. Department of State to provide facilities for training international police officers
	Cafeteria Fees for meals expense paid to the Public Safety Services Cafeteria for meals provided to students attending programs conducted at the the Donald J. Thibodaux Training Complex.
\$2,300	Miscellaneous training equipment (bombs, explosives, etc.)
\$150,000	Travel to train Sergeants, Lieutenants, Captains, Majors and Lieutenant Colonels Leadership training currently required by the State Police.
\$6,907,265	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,183	UPS Fees
\$135,105	Risk Management Adjustment
\$120,000	Transferred to Public Safety Cafeteria for food and meals
\$25,178	Office of Telecommunications Management costs
\$4,628	Civil Service/CPTP
\$287,094	SUB-TOTAL INTERAGENCY TRANSFERS
\$7,194,359	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006

Performance Information

1. (KEY) Conduct annual in-service training for 95% of the commissioned officers during fiscal years 2006-2010.

Strategic Link: This objective relates to Goal II: To provide ongoing skills and career development training so that State Personnel will be well-trained and able to perform their duties in a professional manner.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of police development courses (LAPAS CODE -)	150	139	150	150	150	100
	Actual Yearend Performance Fiscal Year 2003-04: The number of courses originally planned could not be scheduled, due to the Academy having two state police cadet classes.						
K	Percentage of commissioned officers completing courses of instruction (LAPAS CODE -)	Not Applicable	Not Available	Not Applicable	Not Applicable	95%	63%
	This is a new indicator and is based on projection of commissioned officers that will be trained by June 30, 2006.						

2. (KEY) Implement 100% of the business plan for the Joint Emergency Services Training Center by June 30, 2008.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of business plan implemented (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25%	0
	This is a new indicator effective FY 2005-2006.						
S	Percentage of project completed (LAPAS CODE -)	Not Applicable	Not Available	Not Applicable	Not Applicable	100%	100%
	Capital Outlay project is scheduled for completion in June 2006.						



21-791 — Jackson Regional Laundry

Agency Description

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

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

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

Jackson Regional Laundry Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	490,644	670,267	670,267	688,929	617,638	(52,629)
Fees and Self-generated Revenues	254,272	263,360	263,360	327,271	351,873	88,513
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	\$ 744,916	\$ 933,627	\$ 933,627	\$ 1,016,200	\$ 969,511	\$ 35,884
Expenditures & Request:						
Jackson Regional Laundry	\$ 744,916	\$ 933,627	\$ 933,627	\$ 1,016,200	\$ 969,511	\$ 35,884
Total Expenditures & Request	\$ 744,916	\$ 933,627	\$ 933,627	\$ 1,016,200	\$ 969,511	\$ 35,884
Authorized Full-Time Equivalents:						
Classified	37	37	37	37	30	(7)
Unclassified	0	0	0	0	0	0
Total FTEs	37	37	37	37	30	(7)



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	490,644	670,267	670,267	688,929	617,638	(52,629)
Fees and Self-generated Revenues	254,272	263,360	263,360	327,271	351,873	88,513
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	\$ 744,916	\$ 933,627	\$ 933,627	\$ 1,016,200	\$ 969,511	\$ 35,884
Expenditures & Request:						
Personal Services	\$ 579,320	\$ 770,773	\$ 770,773	\$ 832,177	\$ 799,077	\$ 28,304
Total Operating Expenses	145,954	106,008	119,559	112,283	98,755	(20,804)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	19,642	31,582	18,031	2,881	2,820	(15,211)
Total Acq & Major Repairs	0	25,264	25,264	68,859	68,859	43,595
Total Unallotted	0	0	0	0	0	0



Jackson Regional Laundry Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 744,916	\$ 933,627	\$ 933,627	\$ 1,016,200	\$ 969,511	\$ 35,884
Authorized Full-Time Equivalents:						
Classified	37	37	37	37	30	(7)
Unclassified	0	0	0	0	0	0
Total FTEs	37	37	37	37	30	(7)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 933,627	37	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	34,150	0	Annualize Classified State Employee Merits
0	10,676	0	Classified State Employees Merit Increases
512	512	0	State Employee Retirement Rate Adjustment
0	7,563	0	Group Insurance for Active Employees
0	96,585	0	Salary Base Adjustment
0	(130,197)	(7)	Personnel Reductions
0	(11,214)	0	Salary Funding from Other Line Items
0	68,859	0	Acquisitions & Major Repairs
0	(25,264)	0	Non-Recurring Acquisitions & Major Repairs
0	(14,652)	0	Risk Management
0	(498)	0	UPS Fees
0	(124)	0	Civil Service Fees
0	63	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(63)	0	CPTP funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(512)	(512)	0	Retirement Funding from Other Line Items
\$ 0	\$ 969,511	30	Recommended FY 2005-2006
\$ 0	0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 969,511	30	Base Executive Budget FY 2005-2006
\$ 0	\$ 969,511	30	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for professional services for fiscal year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$0	None
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,137	Payments for Uniform Payroll System for payroll processing
\$1,502	Department of Civil Service for agency's share of Civil Service Cost
\$181	Payments for Department of Civil Service and Comprehensive Public Training Program
\$2,820	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,820	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$68,859	Recommended level of funding for the replacement of obsolete, inoperable, or damaged equipment.
\$68,859	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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average cost per pound of laundry (LAPAS CODE - 8644)	\$ 0.28	\$ 0.29	\$ 0.35	\$ 0.35	\$ 0.37	\$ 0.37
S	Number of customer agencies (LAPAS CODE - 5907)	9.00	9.00	9.00	9.00	9.00	9.00
S	Pounds of laundry processed in millions (LAPAS CODE - 5908)	2.70	2.30	2.90	2.90	2.97	2.97



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	408,163	749,316	749,316	697,402	680,278	(69,038)
Fees and Self-generated Revenues	109,710	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	\$ 517,873	\$ 749,316	\$ 749,316	\$ 697,402	\$ 680,278	\$ (69,038)
Expenditures & Request:						
Central Regional Laundry	\$ 517,873	\$ 749,316	\$ 749,316	\$ 697,402	\$ 680,278	\$ (69,038)
Total Expenditures & Request	\$ 517,873	\$ 749,316	\$ 749,316	\$ 697,402	\$ 680,278	\$ (69,038)
Authorized Full-Time Equivalents:						
Classified	25	25	25	25	16	(9)
Unclassified	0	0	0	0	0	0
Total FTEs	25	25	25	25	16	(9)



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	408,163	749,316	749,316	697,402	680,278	(69,038)
Fees and Self-generated Revenues	109,710	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	\$ 517,873	\$ 749,316	\$ 749,316	\$ 697,402	\$ 680,278	\$ (69,038)
Expenditures & Request:						
Personal Services	\$ 363,996	\$ 375,350	\$ 435,507	\$ 421,840	\$ 409,607	\$ (25,900)
Total Operating Expenses	125,708	284,713	244,713	248,727	243,876	(837)
Total Professional Services	0	20,157	0	0	0	0
Total Other Charges	14,703	19,096	19,096	1,835	1,795	(17,301)
Total Acq & Major Repairs	13,466	50,000	50,000	25,000	25,000	(25,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 517,873	\$ 749,316	\$ 749,316	\$ 697,402	\$ 680,278	\$ (69,038)



Central Regional Laundry Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	25	25	25	25	16	(9)
Unclassified	0	0	0	0	0	0
Total FTEs	25	25	25	25	16	(9)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 749,316	25	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	1,433	0	Annualize Classified State Employee Merits
0	11,635	0	Classified State Employees Merit Increases
383	383	0	State Employee Retirement Rate Adjustment
0	3,059	0	Group Insurance for Active Employees
0	8,734	0	Group Insurance for Retirees
0	(38,528)	0	Group Insurance Base Adjustment
0	107,528	0	Salary Base Adjustment
0	(120,144)	(9)	Personnel Reductions
0	(454)	0	Salary Funding from Other Line Items
0	25,000	0	Acquisitions & Major Repairs
0	(50,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(17,096)	0	Risk Management
0	(165)	0	UPS Fees
0	(38)	0	Civil Service Fees
0	(2)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(383)	(383)	0	Retirement Funding from Other Line Items
\$ 0	\$ 680,278	16	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 680,278	16	Base Executive Budget FY 2005-2006
\$ 0	\$ 680,278	16	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for professional services for fiscal year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$0	None
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$720	Payments for Uniform Payroll System for payroll processing
\$959	Department of Civil Service for agency's share of Civil Service Cost
\$116	Payments for Department of Civil Service and Comprehensive Public Training Program
\$1,795	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,795	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$25,000	Recommended level of funding for the replacement 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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average cost per pound of laundry (LAPAS CODE - 8645)	\$ 0.41	\$ 0.45	\$ 0.48	\$ 0.48	\$ 0.61	\$ 0.59
K	Pounds of laundry processed (in millions) (LAPAS CODE - 5910)	1.24	1.15	1.20	1.20	1.15	1.15
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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	886,489,072	1,065,098,480	1,065,098,480	1,086,075,972	1,085,827,248	20,728,768
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	\$ 886,489,072	\$ 1,065,098,480	\$ 1,065,098,480	\$ 1,086,075,972	\$ 1,085,827,248	\$ 20,728,768
Expenditures & Request:						



Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
State Group Benefits	\$ 886,489,072	\$ 1,065,098,480	\$ 1,065,098,480	\$ 1,086,075,972	\$ 1,085,827,248	\$ 20,728,768
Total Expenditures & Request	\$ 886,489,072	\$ 1,065,098,480	\$ 1,065,098,480	\$ 1,086,075,972	\$ 1,085,827,248	\$ 20,728,768
Authorized Full-Time Equivalents:						
Classified	335	335	335	335	334	(1)
Unclassified	4	4	4	4	4	0
Total FTEs	339	339	339	339	338	(1)



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	886,489,072	1,065,098,480	1,065,098,480	1,086,075,972	1,085,827,248	20,728,768
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	\$ 886,489,072	\$ 1,065,098,480	\$ 1,065,098,480	\$ 1,086,075,972	\$ 1,085,827,248	\$ 20,728,768
Expenditures & Request:						
Personal Services	\$ 16,188,251	\$ 16,215,420	\$ 17,250,056	\$ 17,669,399	\$ 17,806,637	\$ 556,581
Total Operating Expenses	7,435,564	8,241,787	8,241,787	8,518,382	8,518,382	276,595
Total Professional Services	5,078,162	8,916,000	10,646,049	9,497,714	8,845,085	(1,800,964)



State Group Benefits Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	857,521,817	1,029,744,517	1,026,979,832	1,048,965,476	1,049,232,143	22,252,311
Total Acq & Major Repairs	265,278	1,980,756	1,980,756	1,425,001	1,425,001	(555,755)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 886,489,072	\$ 1,065,098,480	\$ 1,065,098,480	\$ 1,086,075,972	\$ 1,085,827,248	\$ 20,728,768

Authorized Full-Time Equivalents:

Classified	335	335	335	335	334	(1)
Unclassified	4	4	4	4	4	0
Total FTEs	339	339	339	339	338	(1)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,065,098,480	339	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	269,625	0	Annualize Classified State Employee Merits
0	293,498	0	Classified State Employees Merit Increases
0	145,838	0	State Employee Retirement Rate Adjustment
0	261,432	0	Group Insurance for Active Employees
0	(405,212)	0	Group Insurance Base Adjustment
0	580,575	0	Salary Base Adjustment
0	(507,893)	0	Attrition Adjustment
0	(506,791)	0	Salary Funding from Other Line Items
0	1,425,001	0	Acquisitions & Major Repairs
0	(1,980,756)	0	Non-Recurring Acquisitions & Major Repairs
0	4,694	0	Risk Management
0	25,175	0	Legislative Auditor Fees
0	3,962	0	Maintenance in State-Owned Buildings
0	243	0	UPS Fees
0	2,605	0	Civil Service Fees
0	355	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	1,080	0	Office of Computing Services Fees
0	266,667	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(1,552,123)	0	A net decrease in Interagency Transfers expenditures due to a reduction in imaging and microfilm services provided by the Secretary of State (\$327,539) and a reduction in the Pennington obesity contract (\$1,224,584).
0	(81,282)	(1)	Annualization of expenditures due to Act 194 retiree position elimination
0	(1,148,335)	0	Adjustment to reflect the decrease in professional service contracts. This decrease is associated with a reduction in the following contracts: technical services (\$120,873), auditing and other services (\$265,188), legal services (\$45,992), consulting services (\$199,200) and disease management services (\$517,082).
0	276,595	0	An increase in operating expenses for maintenance of data processing equipment and software, building and equipment rentals, and licensing software.
0	23,502,613	0	Projected rate increase of 18%.
0	(355)	0	CPTP funding from Other Line Items
0	(2,605)	0	Civil Service funding from Other Line Items
0	(145,838)	0	Retirement Funding from Other Line Items
\$ 0	\$ 1,085,827,248	338	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,085,827,248	338	Base Executive Budget FY 2005-2006
\$ 0	\$ 1,085,827,248	338	Grand Total Recommended

Professional Services

Amount	Description
\$435,725	Accounting and auditing contracts
\$784,100	Management and consulting contracts
\$290,000	Legal contracts
\$163,000	Medical and dental contracts
\$7,172,260	Other professional services contracts (Including Health Insurance Portability and Accountability Act (HIPAA) consulting, fraud and abuse detection, and evaluation services of medical claims)
\$8,845,085	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$1,000	Hospital audit fees
\$101,000	Legal fees - settlements
\$266,667	Office of Information Technology projects
\$379,041,462	Health Payments
\$29,000,000	Life Payments/Dependent Life
\$172,686,322	HMO-Ochsner Health Plan
\$11,769,428	HMO-Vantage Health Plan
\$300,000	Cafeteria plan
\$347,460	Training costs
\$291,684,106	Best Care/Fara
\$25,775,136	United Healthcare Insurance Company
\$1,000,000	Capella Group, Inc. & Forsight TPA (affiliate)
\$8,100,000	United Behavioral Health, Inc. (United Health Care) 3 years starting August 2003
\$608,160	LSU Health Sciences Center Department of Surgery/St. Charles General Hospital
\$125,672,663	Catalyst RX d/b/a/ Catalyst (prescriptions)
\$1,046,353,404	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$196,199	Legislative Auditor fee
\$19,166	Division of Administration - Uniform Payroll System fees
\$47,167	Department of State Civil Service - personnel services
\$5,695	Department of State Civil Service - Comprehensive Public Employees' Training Program fee
\$500,000	Office of the Secretary of State (imaging/microfilm contract)
\$70,307	Louisiana Agriculture and Forestry - security for building
\$45,260	State Treasury
\$5,679	Prison Enterprises
\$28,415	Division of Administration (printing)
\$159,245	Division of Administration - Office of Risk Management
\$25,736	Division of Administration - Office of State Buildings - operating and maintenance cost
\$4,080	Division of Administration - Office of Computing Services fees
\$670	Rentals
\$12,644	Dues & subscriptions (Westlaw)
\$1,024	Division of Administration - Office of State Register
\$21,752	Division of Administration - Office of State Mailing Operations
\$772,426	Division of Administration - Office of Telecommunications Management
\$250,000	Miscellaneous (Pennington Obesity Contract)
\$5,000	Division of Administration - Office of Forms Management
\$708,274	Louisiana Agriculture and Forest - rent
\$2,878,739	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,049,232,143	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$1,425,001	Recommended level of funding for the replacement and repairs of obsolete, inoperable, or damaged equipment and buildings.
\$1,425,001	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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)	10.00	4.10	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	6,431,033	6,000,000	6,000,000	6,000,000	6,000,000
	Formerly named "Number of Group Health and Accident Claims Processed"						
K	Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)	\$ 575.0	\$ 449.9	\$ 575.0	\$ 575.0	\$ 575.0	\$ 575.0
	Formerly named "Amount of health and accident claims payments"						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914) Formerly named "Number of HMO members"	31,500	32,142	31,500	31,500	31,500	31,500
S	Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915) Formerly named "Number of Indemnity Plan Members"	96,000	98,395	96,000	96,000	96,000	96,000

State Group Benefits General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 5911) Formerly named "Average turnaround time for health claim payments [in days]"	27.6	19.5	6.0	4.6	4.1
Baseline number of group health and accident claims processed annually (LAPAS CODE - 5912) Formerly named "Number of Group Health and Accident Claims Processed"	3,577,371	5,147,772	5,851,377	5,218,577	6,431,033
Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913) Formerly named "Amount of health and accident claims payments"	\$ 310.4	\$ 389.3	\$ 405.4	\$ 501.2	\$ 449.9
Baseline number of HMO plan members (fully insured) (LAPAS CODE - 5914) Formerly named "Number of HMO members"	28,046	25,076	31,162	30,382	32,142
Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 5915) Formerly named "Number of Indemnity Plan Members"	95,073	97,074	95,812	96,832	98,395



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 114,734	\$ 153,055	\$ 153,055	\$ 0	\$ 0	\$ (153,055)
State General Fund by:						
Total Interagency Transfers	141,693,485	164,264,814	164,264,814	164,392,946	160,435,966	(3,828,848)
Fees and Self-generated Revenues	2,607,357	1,117,791	1,117,791	1,142,768	1,142,636	24,845
Statutory Dedications	269,047	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	\$ 144,684,623	\$ 175,535,660	\$ 175,535,660	\$ 175,535,714	\$ 171,578,602	\$ (3,957,058)



Office of Risk Management Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Administrative	\$ 9,994,828	\$ 15,658,782	\$ 15,658,782	\$ 15,258,146	\$ 14,942,901	\$ (715,881)
Claims Losses and Related Payments	105,820,355	127,859,071	127,859,071	127,706,016	123,409,219	(4,449,852)
Contract Litigation	17,129,454	19,000,000	19,000,000	19,000,000	17,084,496	(1,915,504)
Division of Risk Litigation	11,739,986	13,017,807	13,017,807	13,571,552	16,141,986	3,124,179
Total Expenditures & Request	\$ 144,684,623	\$ 175,535,660	\$ 175,535,660	\$ 175,535,714	\$ 171,578,602	\$ (3,957,058)
Authorized Full-Time Equivalents:						
Classified	0	131	131	131	131	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	131	131	131	131	0



804_E000 — Administrative

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

Program Description

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

The goals of the Administrative Program are:

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

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	9,994,828	15,625,645	15,625,645	15,200,032	14,884,919	(740,726)
Fees and Self-generated Revenues	0	33,137	33,137	58,114	57,982	24,845
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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 9,994,828	\$ 15,658,782	\$ 15,658,782	\$ 15,258,146	\$ 14,942,901	\$ (715,881)
Expenditures & Request:						
Personal Services	\$ 6,702,064	\$ 7,534,036	\$ 7,534,036	\$ 7,690,710	\$ 7,692,965	\$ 158,929
Total Operating Expenses	797,172	276,157	1,103,829	1,121,640	1,103,829	0
Total Professional Services	463,904	714,548	4,005,650	4,005,650	4,005,650	0
Total Other Charges	1,906,108	6,721,141	2,602,367	2,435,146	2,030,457	(571,910)
Total Acq & Major Repairs	125,580	412,900	412,900	5,000	110,000	(302,900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,994,828	\$ 15,658,782	\$ 15,658,782	\$ 15,258,146	\$ 14,942,901	\$ (715,881)
Authorized Full-Time Equivalents:						
Classified	0	131	131	131	131	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	131	131	131	131	0

Source of Funding

This program is funded 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	\$ 15,658,782	131	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	110,966	0	Annualize Classified State Employee Merits
0	129,474	0	Classified State Employees Merit Increases
0	71,840	0	State Employee Retirement Rate Adjustment
0	75,504	0	Group Insurance for Active Employees
0	21,261	0	Group Insurance for Retirees
0	(180,531)	0	Group Insurance Base Adjustment
0	67,672	0	Salary Base Adjustment
0	(137,257)	0	Attrition Adjustment
0	(170,855)	0	Salary Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	105,000	0	Acquisitions & Major Repairs
0	(407,900)	0	Non-Recurring Acquisitions & Major Repairs
0	24,977	0	Risk Management
0	23,682	0	Legislative Auditor Fees
0	(68,235)	0	Rent in State-Owned Buildings
0	(1,559)	0	Maintenance in State-Owned Buildings
0	69	0	UPS Fees
0	(135)	0	Civil Service Fees
0	3	0	CPTP Fees
0	(9,055)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
The Administrative and Claims Losses and Related Payments programs are reduced to reflect projected expenditures. The Contract Litigation program is handling fewer cases, while the Division of Risk Litigation (DRL) is to handle more. Thus, funding for the Contract Litigation Program has been reduced, while that of DRL is being increased.			
0	(370,802)	0	Contract Litigation Program
\$ 0	\$ 14,942,901	131	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 14,942,901	131	Base Executive Budget FY 2005-2006
\$ 0	\$ 14,942,901	131	Grand Total Recommended

Professional Services

Amount	Description
\$3,000,000	Insurance broker to purchase and provide excess insurance coverage for the state
\$1,005,650	Consulting expenses
\$4,005,650	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$144,271	Consulting fee for Medical Doctor
\$10,397	Miscellaneous moving and operating expenses
\$154,668	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$7,005	UPS - Payroll



Other Charges (Continued)

Amount	Description
\$131,645	Office of Risk Management
\$35,000	Capitol Park Security
\$393,359	Office of Computing Services
\$138,512	Division of Administration
\$756,679	Office of Facility Corporation
\$103,000	Office of State Mail
\$155,000	Office of Telecommunications
\$102,823	Office of Legislative Auditors
\$10,237	Treasurer's Office
\$22,529	Civil Service
\$20,000	Office of Forms Management
\$1,875,789	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,030,457	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$24,000	Purchase of Tablet PCs
\$50,000	Replacement of two vehicles
\$8,000	Monitor Replacement
\$15,000	Printer Replacement
\$3,000	Server Replacement
\$10,000	Non-routine repairs to state vehicles not warrantied
\$110,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of agencies audited and/or certified (LAPAS CODE - 11786)	100%	100%	100%	100%	100%	100%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	
Number of agencies audited (LAPAS CODE - 11788)	Not Available	146	143	201	237	
Number of agencies passing audit (LAPAS CODE - 11789)	Not Available	Not Available	102	176	230	

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of contracts reviewed within four (4) working days (LAPAS CODE - 14690)	80%	92%	80%	80%	90%	90%

Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of contracts received (LAPAS CODE - New)	Not Available	Not Available	439	242	167
Number of contracts processed within 4 days (LAPAS CODE - New)	Not Available	Not Available	394	223	153
Percentage of contracts processed within 4 days (LAPAS CODE - 14690)	Not Available	Not Available	90%	92%	92%

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

Other Links: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent of certificates issued within 3 working days (LAPAS CODE - 14691)	80%	97%	80%	80%	95%	95%



Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of certificates requested (LAPAS CODE - New)	Not Available	Not Available	Not Available	1,038	1,166
Number of certificates issued within 3 working days (LAPAS CODE - New)	Not Available	Not Available	Not Available	1,002	1,135
Percentage of certificates processed within 3 working days. (LAPAS CODE - 14691)	Not Available	Not Available	Not Available	97%	97%



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 114,734	\$ 153,055	\$ 153,055	\$ 0	\$ 0	\$ (153,055)
State General Fund by:						
Total Interagency Transfers	102,829,217	116,621,362	116,621,362	116,621,362	112,324,565	(4,296,797)
Fees and Self-generated Revenues	2,607,357	1,084,654	1,084,654	1,084,654	1,084,654	0
Statutory Dedications	269,047	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	\$ 105,820,355	\$ 127,859,071	\$ 127,859,071	\$ 127,706,016	\$ 123,409,219	\$ (4,449,852)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	1,938,766	550,000	550,000	550,000	2,262,000	1,712,000
Total Other Charges	103,881,589	127,309,071	127,309,071	127,156,016	121,147,219	(6,161,852)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 105,820,355	\$ 127,859,071	\$ 127,859,071	\$ 127,706,016	\$ 123,409,219	\$ (4,449,852)



Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Claims Losses and Related Payments Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
FutureMedical CareFund	\$ 269,047	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 153,055	\$ 127,859,071	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (4,296,797)	0	The Administrative and Claims Losses and Related Payments programs are reduced to reflect projected expenditures. The Contract Litigation program is handling fewer cases, while the Division of Risk Litigation (DRL) is to handle more. Thus, funding for the Contract Litigation Program has been reduced, while that of DRL is being increased.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (153,055)	\$ (153,055)	0	Non-recurring payment for road hazard claims.
\$ 0	\$ 123,409,219	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 123,409,219	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 123,409,219	0	Grand Total Recommended

Professional Services

Amount	Description
\$375,000	Corvel Corporation Professional Services Contract
\$50,000	Consulting costs for utilization review, hospital precertification, physicians, chiropractics, etc
\$325,000	Elevator Technical Services Professional Services Contract
\$1,500,000	Thomas and Associates
\$12,000	Resolutions
\$2,262,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$77,047,219	Claim payments and expenses
\$25,000,000	Commercial insurance for catastrophic events
\$500,000	Survivor benefits
\$3,000,000	Worker's Comp Board payments
\$5,000,000	Expert witness fees
\$10,000,000	Future medical payments
\$500,000	Cost of recovering funds on second injury claims
\$121,047,219	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$100,000	Louisiana State Police fees for accident reconstruction reports
\$121,147,219	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Percentage of claims on which recoveries were made (LAPAS CODE - 14692)	50%	50%	50%	50%



Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of claims possible subrogable (LAPAS CODE - 13383)	Not Available	320	262	159	366
Number of claims subrogation waived (LAPAS CODE - 13384)	Not Available	Not Available	69	0	0
Number of claims which qualify for subrogation (LAPAS CODE - New)	Not Available	Not Available	193	159	366
Number of claims on which subrogation was collected (LAPAS CODE - 13385)	Not Available	142	115	65	182
Average dollar amount of subrogation collected per claim (LAPAS CODE - 13386)	\$ Not Available	\$ 16,108	\$ 14,001	\$ 14,580	\$ 6,568
Dollar amount of subrogation collected (LAPAS CODE - 13387)	\$ Not Available	\$ 2,329,948	\$ 1,610,084	\$ 947,686	\$ 1,195,293
Due to T/O vacancies, the personnel assigned to the Subrogation Unit had been working the caseload of vacant positions which caused a slowdown in collections during the first two quarters. However, vacancies were filled and rate of collections has increased somewhat during the latter half of the fiscal year.					

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

Performance Indicator Name	Performance Indicator Values					
	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K Percentage of new claims entered within three (3) working days of receipt (LAPAS CODE - 13392)	25%	50%	25%	50%	50%	50%
The performance standard was established as an educated guess. As a result of reorganization and procedural changes, the claims entry process has been streamlined. ORM has continued to monitor the data and adjusted the targets accordingly.						



Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of new claims reported (LAPAS CODE - 13393)	12,501	13,218	12,757	10,970	9,060
New claims entered within three (3) working days (LAPAS CODE - 13394)	Not Available	3,959	2,492	3,063	4,509
Percentage of claims entered within 3 days of receipt (LAPAS CODE - 13392)	Not Available	30%	20%	28%	50%

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of claims processed within 90 days (LAPAS CODE - 13395)	30%	19%	30%	30%	30%	30%

Increased insurance deductible amounts eliminated small claims that were easily brought to a conclusion in a short time period, thereby causing the percentage worked in 60 days to decrease. ORM has monitored the data and adjusted the target in the Strategic Plan to 90 days.



Claims Losses and Related Payments General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of claims closed (LAPAS CODE - 13396)	12,501	13,218	12,757	12,357	10,084
Number of claims closed within 90 working days of receipt (LAPAS CODE - 13397)	Not Available	3,959	3,541	3,294	1,888
Percentage of claims closed within 90 days of receipt (LAPAS CODE - 13395)	Not Applicable	30%	28%	27%	19%



804_E400 — Contract Litigation

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

Program Description

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

Contract Litigation Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	17,129,454	19,000,000	19,000,000	19,000,000	17,084,496	(1,915,504)
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	\$ 17,129,454	\$ 19,000,000	\$ 19,000,000	\$ 19,000,000	\$ 17,084,496	\$ (1,915,504)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,129,454	19,000,000	19,000,000	19,000,000	17,084,496	(1,915,504)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,129,454	\$ 19,000,000	\$ 19,000,000	\$ 19,000,000	\$ 17,084,496	\$ (1,915,504)
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	\$ 19,000,000	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(1,915,504)	0	The Administrative and Claims Losses and Related Payments programs are reduced to reflect projected expenditures. The Contract Litigation program is handling fewer cases, while the Division of Risk Litigation (DRL) is to handle more. Thus, funding for the Contract Litigation Program has been reduced, while that of DRL is being increased.
\$ 0	\$ 17,084,496	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 17,084,496	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 17,084,496	0	Grand Total Recommended

Professional Services

Amount	Description
	This program has no funding for Professional Services in Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
\$17,084,496	Contract attorneys
\$17,084,496	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program has no funding for interagency transfers in Fiscal Year 2005-2006.
\$17,084,496	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program has no funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of contracts processed within three (3) weeks (LAPAS CODE - 14693)	90%	79%	90%	90%	90%	90%

Contract Litigation General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of contracts issued (LAPAS CODE - New)	Not Available	Not Available	Not Available	741	545
Number of contracts issued within 3 weeks (LAPAS CODE - New)	Not Available	Not Available	Not Available	640	430
Percentage of contracts issued within 3 weeks (LAPAS CODE - 14693)	Not Available	Not Available	Not Available	70	79



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	11,739,986	13,017,807	13,017,807	13,571,552	16,141,986	3,124,179
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	\$ 11,739,986	\$ 13,017,807	\$ 13,017,807	\$ 13,571,552	\$ 16,141,986	\$ 3,124,179
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	11,739,986	13,017,807	13,017,807	13,571,552	16,141,986	3,124,179
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,739,986	\$ 13,017,807	\$ 13,017,807	\$ 13,571,552	\$ 16,141,986	\$ 3,124,179
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	\$ 13,017,807	0	Existing Oper Budget as of 12/03/04
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	3,124,179	0	The Administrative and Claims Losses and Related Payments programs are reduced to reflect projected expenditures. The Contract Litigation program is handling fewer cases, while the Division of Risk Litigation (DRL) is to handle more. Thus, funding for the Contract Litigation Program has been reduced, while that of DRL is being increased.
\$ 0	\$ 16,141,986	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 16,141,986	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 16,141,986	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,141,986	Legal representation from the Division of Risk Litigation
\$16,141,986	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
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 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of entries made to claims (LAPAS CODE - 10436)	Not Available	Not Available	11,588	10,874	16,967
Number of entries made to claims within 45 days of receipt (LAPAS CODE - New)	Not Available	Not Available	11,588	10,874	16,967
Amount paid to Division of Risk Litigation (LAPAS CODE - New)	\$ 9,085,983	\$ 10,107,946	\$ 10,875,559	\$ 10,930,473	\$ 11,739,986



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	4,368,848	5,695,566	5,695,566	6,076,748	6,006,217	310,651
Fees and Self-generated Revenues	45,000	68,741	68,741	69,327	68,741	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	\$ 4,413,848	\$ 5,764,307	\$ 5,764,307	\$ 6,146,075	\$ 6,074,958	\$ 310,651
Expenditures & Request:						
Administrative Services	\$ 4,413,848	\$ 5,764,307	\$ 5,764,307	\$ 6,146,075	\$ 6,074,958	\$ 310,651
Total Expenditures & Request	\$ 4,413,848	\$ 5,764,307	\$ 5,764,307	\$ 6,146,075	\$ 6,074,958	\$ 310,651
Authorized Full-Time Equivalents:						
Classified	46	46	46	46	46	0
Unclassified	0	0	0	0	0	0
Total FTEs	46	46	46	46	46	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	4,368,848	5,695,566	5,695,566	6,076,748	6,006,217	310,651
Fees and Self-generated Revenues	45,000	68,741	68,741	69,327	68,741	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	\$ 4,413,848	\$ 5,764,307	\$ 5,764,307	\$ 6,146,075	\$ 6,074,958	\$ 310,651
Expenditures & Request:						
Personal Services	\$ 1,884,019	\$ 1,789,135	\$ 2,188,610	\$ 2,237,996	\$ 2,225,391	\$ 36,781



Administrative Services Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	1,906,698	3,483,547	2,690,290	2,734,412	2,690,290	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	567,426	491,625	885,407	893,667	879,277	(6,130)
Total Acq & Major Repairs	55,705	0	0	280,000	280,000	280,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,413,848	\$ 5,764,307	\$ 5,764,307	\$ 6,146,075	\$ 6,074,958	\$ 310,651
Authorized Full-Time Equivalents:						
Classified	46	46	46	46	46	0
Unclassified	0	0	0	0	0	0
Total FTEs	46	46	46	46	46	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,764,307	46	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	33,641	0	Annualize Classified State Employee Merits
0	25,653	0	Classified State Employees Merit Increases
0	19,322	0	State Employee Retirement Rate Adjustment
0	31,130	0	Group Insurance for Active Employees
0	(41,038)	0	Salary Base Adjustment
0	(31,927)	0	Attrition Adjustment
0	280,000	0	Acquisitions & Major Repairs
0	(6,632)	0	Risk Management
0	48	0	UPS Fees
0	111	0	Civil Service Fees
0	19	0	CPTP Fees
0	324	0	Office of Computing Services Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 6,074,958	46	Recommended FY 2005-2006
\$ 0	0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 6,074,958	46	Base Executive Budget FY 2005-2006
\$ 0	\$ 6,074,958	46	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,360	Office of Computing Services
\$58,408	Risk Management
\$11,150	State Buildings and Grounds
\$203,819	Louisiana Equipment Acquisition Fund
\$16,000	Office of State Mail
\$16,000	Office of Telecommunications
\$47,548	DOA-CPTP, DOA-UPS, DOA-OFSS
\$4,862	Office Supplies from DOA-LPAA
\$1,130	Civil Service Fees; Other Operating Services
\$511,000	Inventory
\$879,277	SUB-TOTAL INTERAGENCY TRANSFERS
\$879,277	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$125,000	Direct to plate printing press plating system
\$75,000	Printing software operating system
\$40,000	Used/remanufactured electronic paper cutter
\$40,000	Used/remanufactured folder
\$280,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	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 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	To maintain printing service levels at 7,180,000 impressions annually. (LAPAS CODE - 11804)	6,900,000	7,005,000	7,180,000	7,180,000	7,180,000	7,180,000



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	719,959	1,824,628	1,824,628	1,887,550	1,880,840	56,212
Fees and Self-generated Revenues	2,711,705	2,267,771	2,267,771	2,355,312	2,458,925	191,154
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	\$ 3,431,664	\$ 4,092,399	\$ 4,092,399	\$ 4,242,862	\$ 4,339,765	\$ 247,366
Expenditures & Request:						
Louisiana Property Assistance Program	\$ 3,431,664	\$ 4,092,399	\$ 4,092,399	\$ 4,242,862	\$ 4,339,765	\$ 247,366
Total Expenditures & Request	\$ 3,431,664	\$ 4,092,399	\$ 4,092,399	\$ 4,242,862	\$ 4,339,765	\$ 247,366
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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	719,959	1,824,628	1,824,628	1,887,550	1,880,840	56,212
Fees and Self-generated Revenues	2,711,705	2,267,771	2,267,771	2,355,312	2,458,925	191,154
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	\$ 3,431,664	\$ 4,092,399	\$ 4,092,399	\$ 4,242,862	\$ 4,339,765	\$ 247,366
Expenditures & Request:						
Personal Services	\$ 1,536,615	\$ 1,592,145	\$ 1,841,919	\$ 1,917,530	\$ 1,911,373	\$ 69,454
Total Operating Expenses	620,261	513,616	1,115,226	1,141,414	1,127,226	12,000
Total Professional Services	99,315	50,000	50,000	50,000	50,000	0
Total Other Charges	996,477	1,826,638	975,254	995,918	983,166	7,912
Total Acq & Major Repairs	178,996	110,000	110,000	138,000	268,000	158,000
Total Unallotted	0	0	0	0	0	0



Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 3,431,664	\$ 4,092,399	\$ 4,092,399	\$ 4,242,862	\$ 4,339,765	\$ 247,366
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	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,092,399	44	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	30,123	0	Annualize Classified State Employee Merits
0	20,479	0	Classified State Employees Merit Increases
0	14,757	0	State Employee Retirement Rate Adjustment
0	25,009	0	Group Insurance for Active Employees
0	(20,914)	0	Salary Funding from Other Line Items
0	268,000	0	Acquisitions & Major Repairs
0	(110,000)	0	Non-Recurring Acquisitions & Major Repairs
0	432	0	Risk Management
0	(193)	0	UPS Fees
0	408	0	Civil Service Fees
0	53	0	CPTP Fees
0	7,212	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	12,000	0	Funding for maintenance of Protege Software
\$ 0	\$ 4,339,765	44	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 4,339,765	44	Base Executive Budget FY 2005-2006
\$ 0	\$ 4,339,765	44	Grand Total Recommended

Professional Services

Amount	Description
\$50,000	Professional Service Contract for statewide property management system
\$50,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$320,000	Reimbursements
\$320,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$15,900	Printing
\$119,812	Data Processing
\$57,436	Insurance
\$9,500	Other Maintenance
15200	Postage
\$14,250	Telephone and Telegraph
\$423,107	Miscellaneous
\$5,500	Office Supplies
\$2,461	Civil Service Fees; Other Operating Services
\$663,166	SUB-TOTAL INTERAGENCY TRANSFERS
\$983,166	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$130,000	Purchase a wrecker to pick up larger loads of assets
\$98,000	Replace Two Forklifts and Trailers
\$10,000	Purchase 10 Computers for Clerical Staff
\$30,000	Repair Canopy for unloading mail in space rented to Office of State Mail Operations
\$268,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95%	98%	95%	95%	95%	95%
Reflects the average of all four quarters for FY 03-04							

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95%	75%	95%	95%	95%	95%
Reflects the average of all four quarters for FY 03-04							

Louisiana Property Assistance Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	Not Applicable	Not Applicable	Not Applicable	85%	75%
Percentage of state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	Not Applicable	Not Applicable	Not Applicable	94%	98%



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	766,000	753,752	753,752	868,317	887,944	134,192
Fees and Self-generated Revenues	2,299,748	2,211,589	2,211,589	2,555,745	2,582,152	370,563
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	\$ 3,065,748	\$ 2,965,341	\$ 2,965,341	\$ 3,424,062	\$ 3,470,096	\$ 504,755
Expenditures & Request:						
Federal Property Assistance	\$ 3,065,748	\$ 2,965,341	\$ 2,965,341	\$ 3,424,062	\$ 3,470,096	\$ 504,755
Total Expenditures & Request	\$ 3,065,748	\$ 2,965,341	\$ 2,965,341	\$ 3,424,062	\$ 3,470,096	\$ 504,755
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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	766,000	753,752	753,752	868,317	887,944	134,192
Fees and Self-generated Revenues	2,299,748	2,211,589	2,211,589	2,555,745	2,582,152	370,563
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	\$ 3,065,748	\$ 2,965,341	\$ 2,965,341	\$ 3,424,062	\$ 3,470,096	\$ 504,755
Expenditures & Request:						
Personal Services	\$ 504,856	\$ 616,681	\$ 563,501	\$ 587,470	\$ 573,617	\$ 10,116
Total Operating Expenses	2,506,847	2,228,301	2,282,089	2,804,380	2,803,100	521,011
Total Professional Services	0	0	0	0	0	0
Total Other Charges	53,045	59,238	58,630	55,333	55,379	(3,251)
Total Acq & Major Repairs	1,000	61,121	61,121	(23,121)	38,000	(23,121)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,065,748	\$ 2,965,341	\$ 2,965,341	\$ 3,424,062	\$ 3,470,096	\$ 504,755



Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,965,341	12	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	6,169	0	Annualize Classified State Employee Merits
0	10,097	0	Classified State Employees Merit Increases
0	4,069	0	State Employee Retirement Rate Adjustment
0	7,703	0	Group Insurance for Active Employees
0	8,598	0	Salary Base Adjustment
0	(26,520)	0	Attrition Adjustment
0	38,000	0	Acquisitions & Major Repairs
0	(61,121)	0	Non-Recurring Acquisitions & Major Repairs
0	(2,792)	0	Risk Management
0	(1)	0	UPS Fees
0	40	0	Civil Service Fees
0	6	0	CPTP Fees
0	(504)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	488,011	0	Funding increase for the purchase of vehicles to sell to state and local governments and non-profits.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	33,000	0	Increases of actual freight costs over FY05, due to added charges on primarily international freight.
\$ 0	\$ 3,470,096	12	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 3,470,096	12	Base Executive Budget FY 2005-2006
\$ 0	\$ 3,470,096	12	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$500	Printing
\$26,496	Data Processing
\$12,738	Insurance
\$800	Other Maintenance
\$4,000	Postage
\$2,500	Telephone and Telegraph
\$8,000	Misc
\$200	Office Supplies
\$145	Civil Service Fees; Other Operating Services
\$55,379	SUB-TOTAL INTERAGENCY TRANSFERS
\$55,379	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$17,000	New Truck for Agency Use
\$4,000	Two New Computers
\$12,000	New Car for Agency Use
\$5,000	Laser Printer
\$38,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of allocated federal surplus property donated (LAPAS CODE - 10444)	50%	30%	50%	50%	50%	50%



Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Dollar value of property received (LAPAS CODE - New)	\$ 5,952,158	\$ 8,780,222	\$ 8,813,426	\$ 7,221,643	\$ 8,193,001
Dollar value of property donated (LAPAS CODE - New)	\$ 4,656,307	\$ 4,574,219	\$ 3,658,978	\$ 3,516,786	\$ 2,478,716
Percentage of property donated (LAPAS CODE - 10444)	78%	52%	41%	49%	30%



21-808 — Office of Telecommunications Management

Agency Description

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

The goals of the Office of Telecommunications are:

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

The Office of Telecommunications has two activities:

- I. Administrative and Technical Services
- II. Procurement

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

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

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

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

For additional information, see:

[Office of Telecommunications Management](#)

Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	54,529,307	62,305,773	62,305,773	61,436,928	60,758,658	(1,547,115)
Fees and Self-generated Revenues	737,111	2,052,052	2,052,052	2,052,052	2,052,052	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



Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 55,266,418	\$ 64,357,825	\$ 64,357,825	\$ 63,488,980	\$ 62,810,710	\$ (1,547,115)
Expenditures & Request:						
Telecommunications Management	\$ 55,266,418	\$ 64,357,825	\$ 64,357,825	\$ 63,488,980	\$ 62,810,710	\$ (1,547,115)
Total Expenditures & Request	\$ 55,266,418	\$ 64,357,825	\$ 64,357,825	\$ 63,488,980	\$ 62,810,710	\$ (1,547,115)
Authorized Full-Time Equivalents:						
Classified	116	116	116	116	116	0
Unclassified	0	0	0	0	0	0
Total FTEs	116	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	54,529,307	62,305,773	62,305,773	61,436,928	60,758,658	(1,547,115)
Fees and Self-generated Revenues	737,111	2,052,052	2,052,052	2,052,052	2,052,052	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	\$ 55,266,418	\$ 64,357,825	\$ 64,357,825	\$ 63,488,980	\$ 62,810,710	\$ (1,547,115)
Expenditures & Request:						
Personal Services	\$ 6,225,218	\$ 6,561,419	\$ 6,594,480	\$ 7,716,637	\$ 7,646,983	\$ 1,052,503



Telecommunications Management Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	338,258	616,921	628,921	628,921	628,921	0
Total Professional Services	0	51,000	51,000	51,000	51,000	0
Total Other Charges	48,601,209	57,128,485	57,063,424	55,092,422	54,483,806	(2,579,618)
Total Acq & Major Repairs	101,733	0	20,000	0	0	(20,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 55,266,418	\$ 64,357,825	\$ 64,357,825	\$ 63,488,980	\$ 62,810,710	\$ (1,547,115)
Authorized Full-Time Equivalents:						
Classified	116	116	116	116	116	0
Unclassified	0	0	0	0	0	0
Total FTEs	116	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	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 64,357,825	116	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	145,924	0	Annualize Classified State Employee Merits
0	111,250	0	Classified State Employees Merit Increases
0	74,490	0	State Employee Retirement Rate Adjustment
0	73,697	0	Group Insurance for Active Employees
0	27,390	0	Group Insurance for Retirees
0	763,896	0	Salary Base Adjustment
0	(144,144)	0	Attrition Adjustment
0	(600,000)	0	Salary Funding from Other Line Items
0	(20,000)	0	Non-Recurring Acquisitions & Major Repairs
0	320	0	Civil Service Fees
0	62	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(1,980,000)	0	Non-Recurring Acquisitions via Other Charges
\$ 0	\$ 62,810,710	116	Recommended FY 2005-2006
\$ 0	0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 62,810,710	116	Base Executive Budget FY 2005-2006
\$ 0	\$ 62,810,710	116	Grand Total Recommended

Professional Services

Amount	Description
\$51,000	Various consultants for engineering, cost allocation, and integrated accounting
\$51,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$49,434,283	Telecommunications charges
\$49,434,283	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,600,000	DOA - LEAF payments
\$1,740,411	Office of Computing Services
\$200,000	Office of Telecommunication Management charges
\$151,052	Louisiana Office Facilities Corporation - maintenance of state-owned buildings
\$77,398	DOA - State Purchasing
\$56,843	Risk Management
\$45,313	DOA - Capitol Park Security
\$42,000	DOA - Legal Services
\$36,000	LSU - Baton Rouge - Wide Area Network Sites
\$20,000	Buildings and Grounds - Minor Repairs
\$19,749	Legislative Auditor Fees
\$19,423	Civil Service - administrative cost for personnel services
\$16,000	DOA - State Mail
\$10,000	LSU - N.O.-Wide Area Network Sites
\$6,000	LSU - HSC - Shreveport-Wide Area Network Sites
\$5,489	Uniform Payroll Services



Other Charges (Continued)

Amount	Description
\$2,345	Comprehensive Public Training Program (CPTP)
\$1,000	Secretary of State - Archives
\$500	DOA - Form Management
\$5,049,523	SUB-TOTAL INTERAGENCY TRANSFERS
\$54,483,806	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	OTM Rate per minute (cents) (LAPAS CODE - 5981)	6.50	6.50	6.50	6.50	6.50	6.50
K	Generally Available Commercial rate per minute (cents) (LAPAS CODE - 5982)	9.40	8.30	8.50	8.50	8.65	8.65
K	OTM Rate as a percent of GAC (efficiency) (LAPAS CODE - NEW)	69%	78%	76%	76%	75%	75%



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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	OTM Rate per line (LAPAS CODE - 5990)	\$ 16.5	\$ 16.5	\$ 16.5	\$ 16.5	\$ 16.5	\$ 16.5
K	Commercial rate per line (LAPAS CODE - 5991)	\$ 28.6	\$ 27.8	\$ 27.8	\$ 27.8	\$ 26.2	\$ 26.2
K	OTM Rate as a percent of GAC (efficiency) (LAPAS CODE - NEW)	58%	59%	59%	59%	63%	63%

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	OTM Service Orders Processed within Stated Objective (output) (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	4,009	4,500	4,500
K	OTM Service Orders Received (input) (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	4,454	5,000	5,000
K	OTM Service Orders percent (efficiency) (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	90%	90%	90%
K	OTM Service Objective Days (quality) (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	4	4	4

Telecommunications Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Station Centrex - OTM Cost (LAPAS CODE - NEW)	\$ 1,370,796	\$ 1,280,916	\$ 1,280,916	\$ 1,280,916	\$ 1,280,916
Station Centrex - Commercial Cost (LAPAS CODE - NEW)	\$ 1,931,217	\$ 1,911,994	\$ 1,907,838	\$ 1,876,146	\$ 1,867,833
Station Centrex - Percent OTM Savings over Commercial (LAPAS CODE - NEW)	29%	33%	33%	32%	31%



21-809 — Administrative Support

Agency Description

The mission of Administrative Support (organizationally expressed as the Office of State Mail Operations) is to provide cost effective and user beneficial products and services (presorting) which fulfill the needs of State agencies in an expeditious and supportive manner leading to a reduction in the cost and paperwork burden on the Agencies and general public.

The goal of Administrative Support is to provide quality, cost effective messenger, mail processing, and pre-sorting services utilizing resources within state government as well as the private sector. The United States Postal Service (USPS) allows mailers to submit at discount postage rates if they meet certain criteria; mail is bar-coded to meet these requirements. Bar-coding reduces the state's postage costs while simultaneously improving the delivery of the mail that agencies submit for the service.

Administrative Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,523,633	2,928,684	2,928,684	2,977,994	2,932,259	3,575
Fees and Self-generated Revenues	0	3,730	3,730	2,683	2,683	(1,047)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,523,633	\$ 2,932,414	\$ 2,932,414	\$ 2,980,677	\$ 2,934,942	\$ 2,528
Expenditures & Request:						
Administrative Support	\$ 2,523,633	\$ 2,932,414	\$ 2,932,414	\$ 2,980,677	\$ 2,934,942	\$ 2,528
Total Expenditures & Request	\$ 2,523,633	\$ 2,932,414	\$ 2,932,414	\$ 2,980,677	\$ 2,934,942	\$ 2,528
Authorized Full-Time Equivalents:						
Classified	11	10	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	11	10	11	11	11	0



809_E000 — Administrative Support

Program Authorization: R.S. 21: 809

Program Description

The mission of the Administrative Support Program (organizationally expressed as the Office of State Mail Operations) is to provide cost effective and user beneficial products and services (presorting) which fulfill the needs of State agencies in an expeditious and supportive manner leading to a reduction in the cost and paper-work burden on the agencies and general public.

The United States Postal Service (USPS) allows mailers to submit at discount postage rates if they meet certain criteria; mail is bar-coded to meet these requirements. Bar-coding reduces the state's postage costs while simultaneously improving the delivery of the mail that agencies submit for the service. The goal of the Administrative Support Program is to maintain the barcode reject rate in Presorted First Class mail at 8.5% through June 30, 2010.

Administrative Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,523,633	2,928,684	2,928,684	2,977,994	2,932,259	3,575
Fees and Self-generated Revenues	0	3,730	3,730	2,683	2,683	(1,047)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,523,633	\$ 2,932,414	\$ 2,932,414	\$ 2,980,677	\$ 2,934,942	\$ 2,528
Expenditures & Request:						
Personal Services	\$ 321,832	\$ 385,006	\$ 455,000	\$ 469,180	\$ 462,687	\$ 7,687
Total Operating Expenses	2,114,831	2,451,065	2,393,939	2,433,204	2,393,939	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	85,746	94,843	81,975	78,293	78,316	(3,659)
Total Acq & Major Repairs	1,224	1,500	1,500	0	0	(1,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,523,633	\$ 2,932,414	\$ 2,932,414	\$ 2,980,677	\$ 2,934,942	\$ 2,528



Administrative Support Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	11	10	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	11	10	11	11	11	0

Source of Funding

This program is funded with Interagency Transfers derived from sales of messenger and mail services to other state agencies.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	1	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,932,414	11	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	4,752	0	Annualize Classified State Employee Merits
0	3,960	0	Classified State Employees Merit Increases
0	4,009	0	State Employee Retirement Rate Adjustment
0	5,468	0	Group Insurance for Active Employees
0	(10,502)	0	Attrition Adjustment
0	(1,500)	0	Non-Recurring Acquisitions & Major Repairs
0	(1,047)	0	Risk Management
0	(127)	0	UPS Fees
0	20	0	Civil Service Fees
0	3	0	CPTP Fees
0	(2,364)	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	(144)	0	Completed Lease agreement in full
\$ 0	\$ 2,934,942	11	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 2,934,942	11	Base Executive Budget FY 2005-2006
\$ 0	\$ 2,934,942	11	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$11,836	Data Processing
\$22,801	Insurance
\$13,783	Rentals
\$3,000	Telephone and Telegraph
\$26,896	Civil Service, Louisiana Federal Property Assistance Agency, Uniform Payroll System, and Office of Finance and Support Services Fees
\$78,316	SUB-TOTAL INTERAGENCY TRANSFERS
\$78,316	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2005-2006.



Performance Information

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

Louisiana: Vision 2020 Link: Not applicable

Children's Budget: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent presorted First Class mail reject (LAPAS CODE - 5995)	10.0%	8.7%	9.5%	9.5%	9.5%	9.5%

Administrative Support General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percent presorted first class mail reject (LAPAS CODE - 5995)	21.3%	14.3%	10.2%	9.3%	8.7%



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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	800,001	1,080,235	1,080,235	1,129,439	1,110,106	29,871
Fees and Self-generated Revenues	875,942	816,615	816,615	830,973	836,214	19,599
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	\$ 1,675,943	\$ 1,896,850	\$ 1,896,850	\$ 1,960,412	\$ 1,946,320	\$ 49,470
Expenditures & Request:						
DPS Cafeteria Operations	\$ 1,675,943	\$ 1,896,850	\$ 1,896,850	\$ 1,960,412	\$ 1,946,320	\$ 49,470
Total Expenditures & Request	\$ 1,675,943	\$ 1,896,850	\$ 1,896,850	\$ 1,960,412	\$ 1,946,320	\$ 49,470
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
Total FTEs	17	17	17	17	17	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 customers, such as the Anti-Terrorism Assistance Program, Troopers, Cadets, state departments, private agencies, employees, and the general public and to promote the use of these services.

The goal of the Administrative Program is to offer a variety of services to benefit and satisfy customers while maintaining reasonable prices.

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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	800,001	1,080,235	1,080,235	1,129,439	1,110,106	29,871
Fees and Self-generated Revenues	875,942	816,615	816,615	830,973	836,214	19,599
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	\$ 1,675,943	\$ 1,896,850	\$ 1,896,850	\$ 1,960,412	\$ 1,946,320	\$ 49,470
Expenditures & Request:						
Personal Services	\$ 632,011	\$ 712,423	\$ 701,423	\$ 735,542	\$ 740,783	\$ 39,360
Total Operating Expenses	971,979	1,160,128	1,171,128	1,190,335	1,171,128	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	57,126	24,299	24,299	19,931	19,805	(4,494)
Total Acq & Major Repairs	14,827	0	0	14,604	14,604	14,604
Total Unallotted	0	0	0	0	0	0



DPS Cafeteria Operations Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,675,943	\$ 1,896,850	\$ 1,896,850	\$ 1,960,412	\$ 1,946,320	\$ 49,470
Authorized Full-Time Equivalents:						
Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
Total FTEs	17	17	17	17	17	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	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,896,850	17	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	5,819	0	Annualize Classified State Employee Merits
0	7,339	0	Classified State Employees Merit Increases
0	2,109	0	Civil Service Training Series
0	5,241	0	State Employee Retirement Rate Adjustment
0	11,358	0	Group Insurance for Active Employees
0	7,494	0	Group Insurance for Retirees
0	14,604	0	Acquisitions & Major Repairs
0	(4,494)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,946,320	17	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,946,320	17	Base Executive Budget FY 2005-2006
\$ 0	\$ 1,946,320	17	Grand Total Recommended



Performance Information

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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

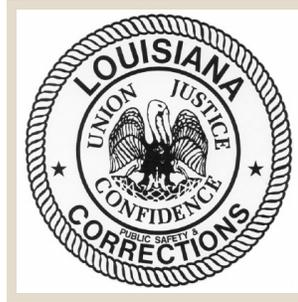
Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Sales to state agencies (LAPAS CODE -)	\$ 1,395,000	\$ 553,434	\$ 1,248,967	\$ 1,248,967	\$ 1,248,967	\$ 780,967
	Sales to state agencies were less than anticipated.						
K	Sales to customers (LAPAS CODE -)	\$ 200,000	\$ 545,417	\$ 713,380	\$ 713,380	\$ 713,380	\$ 713,380
	Sales to non-state agencies or the general public were greater than anticipated.						



21-811 — Prison Enterprises



Agency Description

The mission of the Prison Enterprises is threefold:

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

The goals of the Prison Enterprises program are:

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

This agency has only one program: Prison Enterprises.

For additional information, see:

Prison Enterprises

Louisiana Legislative Fiscal Office

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	19,890,719	22,620,295	22,620,295	21,704,169	22,415,423	(204,872)
Fees and Self-generated Revenues	4,972,678	5,299,985	5,299,985	5,071,477	5,425,165	125,180
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	\$ 24,863,397	\$ 27,920,280	\$ 27,920,280	\$ 26,775,646	\$ 27,840,588	\$ (79,692)
Expenditures & Request:						
Prison Enterprises	\$ 24,863,397	\$ 27,920,280	\$ 27,920,280	\$ 26,775,646	\$ 27,840,588	\$ (79,692)
Total Expenditures & Request	\$ 24,863,397	\$ 27,920,280	\$ 27,920,280	\$ 26,775,646	\$ 27,840,588	\$ (79,692)
Authorized Full-Time Equivalents:						
Classified	92	89	89	89	88	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	92	89	89	89	88	(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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	19,890,719	22,620,295	22,620,295	21,704,169	22,415,423	(204,872)
Fees and Self-generated Revenues	4,972,678	5,299,985	5,299,985	5,071,477	5,425,165	125,180
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	\$ 24,863,397	\$ 27,920,280	\$ 27,920,280	\$ 26,775,646	\$ 27,840,588	\$ (79,692)
Expenditures & Request:						
Personal Services	\$ 4,641,630	\$ 4,465,156	\$ 4,465,156	\$ 4,639,455	\$ 4,513,863	\$ 48,707
Total Operating Expenses	16,728,104	19,891,537	18,853,821	19,166,026	18,821,137	(32,684)
Total Professional Services	268,786	403,017	403,017	409,627	403,017	0
Total Other Charges	1,490,621	1,550,690	2,588,406	2,560,538	2,560,391	(28,015)
Total Acq & Major Repairs	1,734,256	1,609,880	1,609,880	0	1,542,180	(67,700)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,863,397	\$ 27,920,280	\$ 27,920,280	\$ 26,775,646	\$ 27,840,588	\$ (79,692)



Prison Enterprises Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	92	89	89	89	88	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	92	89	89	89	88	(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
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 27,920,280	89	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	66,336	0	Annualize Classified State Employee Merits
0	86,416	0	Classified State Employees Merit Increases
0	3,364	0	Civil Service Training Series
0	20,385	0	State Employee Retirement Rate Adjustment
0	57,497	0	Group Insurance for Active Employees
0	(32,566)	0	Group Insurance Base Adjustment
0	(6,748)	0	Salary Base Adjustment
0	(107,502)	0	Attrition Adjustment
0	(32,684)	0	Salary Funding from Other Line Items
0	1,542,180	0	Acquisitions & Major Repairs
0	(1,609,880)	0	Non-Recurring Acquisitions & Major Repairs
0	26,200	0	Risk Management
0	(42,319)	0	Legislative Auditor Fees
0	483	0	UPS Fees
0	967	0	Civil Service Fees
0	147	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(38,475)	(1)	Reduction in funding due to retirement of state employees, in accordance with Act 194 of 2004.
0	(33,493)	0	Adjustments for current LEAF loans.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	20,000	0	Increase to IAT expenditures for reimbursement of capital area work crews provided by Dixon Correctional Center.
\$ 0	\$ 27,840,588	88	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 27,840,588	88	Base Executive Budget FY 2005-2006
\$ 0	\$ 27,840,588	88	Grand Total Recommended

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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

Performance Information

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of delivered orders that received customer complaints (LAPAS CODE - New)	Not Applicable	2%	Not Applicable	Not Applicable	2%	2%
	This is a new performance indicator for FY 2005-2006.						
S	Number of complaints received (LAPAS CODE - New)	Not Applicable	121	Not Applicable	Not Applicable	120	120
	This is a new performance indicator for FY 2005-2006.						
K	Percentage of orders damaged (LAPAS CODE - New)	Not Applicable	1%	Not Applicable	Not Applicable	1%	1%
	This is a new performance indicator for FY 2005-2006.						

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - New)	Not Applicable	83%	Not Applicable	Not Applicable	87%	87%
This is a new performance indicator for FY 2005-2006.							

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of private sector companies participating in PS/PIE programs (LAPAS CODE - New)	Not Applicable	1	Not Applicable	Not Applicable	2	2
This is a new performance indicator for FY 2005-2006.							
K	Number of new PS/PIE programs established (LAPAS CODE - New)	Not Applicable	0	Not Applicable	Not Applicable	0	0
This is a new performance indicator for FY 2005-2006.							



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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of inmates participating in PS/PIE programs (LAPAS CODE - New)	Not Applicable	19	Not Applicable	Not Applicable	31	31
This is a new performance indicator for FY 2005-2006.							

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total volume of sales (LAPAS CODE - New)	Not Applicable	\$ 21,208,519	Not Applicable	Not Applicable	\$ 25,541,355	\$ 25,541,355
This is a new performance indicator for FY 2005-2006.							
K	Volume of sales to state agencies (including the Department of Corrections) (LAPAS CODE - New)	Not Applicable	\$ 11,435,823	Not Applicable	Not Applicable	\$ 12,256,187	\$ 12,556,187
This is a new performance indicator for FY 2005-2006.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Volume of sales to non-state agencies (LAPAS CODE - New)	Not Applicable	\$ 3,414,856	Not Applicable	Not Applicable	\$ 5,536,302	\$ 5,536,302
	This is a new performance indicator for FY 2005-2006.						
K	Volume of sales to canteens (LAPAS CODE - New)	Not Applicable	\$ 6,357,839	Not Applicable	Not Applicable	\$ 744,866	\$ 7,448,866
	This is a new performance indicator for FY 2005-2006.						



GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON									
STATE	Total Sales	Net Profit	# Inmates Employed	Inmate Pay/Hour	Hours/Day/Inmate	Largest Product Lines		State Use	
						Line	Gross Sales	Yes	No
Arkansas	\$6,258,106	\$500,648	478	N/A	8.0	Clothing	\$1,752,731		X
						Seating	\$51,047		
						Janitorial	\$20,303		
						Furniture	\$8,884		
						Printing	\$3,773		
Florida	\$65,278,356	\$1,922,721	2,049	\$0.43	6.9	Services	\$17,750,673	X	
						Sewn Products	\$12,953,622		
						Graphics	\$11,889,190		
						Agriculture	\$8,439,420		
						Furniture	\$6,227,768		
Georgia	\$26,199,629	\$1,040,958	1,301	N/A	5.7	N/A	N/A		X
Kentucky	\$11,825,959	\$533,557	752	\$0.35	6.5	License Tags	\$4,082,624		X
						Printing	\$1,313,091		
						Wood Furniture	\$1,235,922		
						Clothing	\$1,201,983		
						Metal Fabrication	\$860,912		
Louisiana	\$11,032,235	\$1,317,142	863	\$0.17	8.0	Garments	\$3,068,455	X	
						License Tags	\$2,300,390		
						Cleaning Products	\$1,367,293		
						Office Seating	\$688,777		
						Mattress/ Broom/ Mop	\$658,302		
Maryland	\$35,682,233	\$1,823,362	1,400	\$0.77	5.8	Meat	\$5,450,372	X	
						Upholstery	\$4,321,744		
						Tags	\$4,084,222		
						Wood Furniture	\$3,162,577		
Mississippi	\$6,768,747	\$576,025	485	\$0.47	7.0	Textile/Garment	\$2,034,072		X
						Service Work	\$1,585,732		
						Printing	\$1,344,153		
						Metal Fabrication	\$974,796		
						Furniture	\$232,741		
Missouri	\$30,045,813	\$535,769	1,550	\$0.55	6.5	Furniture	\$7,133,668	X	
						License Plates/ Tags	\$5,983,477		
						Clothing	\$4,397,642		
						Laundry	\$4,268,188		
						Metal	\$2,406,100		
North Carolina	\$70,409,336	\$4,448,042	2,100	\$0.20	8.0	Meat	\$12,044,721	X	
						Sewing	\$9,376,459		
						Laundry	\$8,983,383		
						Highway Signage	\$8,308,581		
						Print Manufacturing	\$6,349,339		
South Carolina	\$20,849,530	N/A	2,000	\$0.50	7.0	Printing	\$1,921,102	X	
						Apparel	\$1,562,586		
						Case Goods	\$1,240,695		
						Tags	\$1,219,005		
						Seating	\$822,348		
Tennessee	\$18,900,000	N/A	820	\$1.00	6.5	Apparel/textiles	\$4,128,313		X
						License Plates	\$2,369,161		
						Wood Furniture	\$2,394,122		
						Open Office Panels	\$1,856,100		
						Printing Services	\$1,609,431		
Texas	\$69,800,000	\$2,800,000	4,780	N/A	N/A	Garment	\$26,600,000	X	
						Metal	\$13,800,000		
						License/Sticker	\$10,400,000		
						Modular Furniture	\$7,700,000		
						Graphics/ Printing	\$4,700,000		
Virginia	\$41,889,791	\$1,866,013	1,603	\$0.77	6.6	License Tags	\$8,032,316	X	
						Wood Furniture	\$7,753,802		
						Office Systems	\$7,286,823		
						Clothing	\$6,704,105		
						Metal	\$3,098,505		
West Virginia	\$7,074,112	\$6,052	265	\$0.74	\$7.00	Printing	\$2,311,043	X	
						License Plates	\$904,426		
						Furniture	\$652,775		
						Seating	\$497,923		
						Inmate Clothing	\$313,170		
TOTAL/AVERAGE	\$422,013,847	\$17,370,289	20,446	\$0.54	6.88				

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2004, Pages 40-41.



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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Annual cost of operations (LAPAS CODE - New)	Not Applicable	\$ 22,034,474	Not Applicable	Not Applicable	\$ 22,682,605	\$ 22,682,605
This is a new performance indicator for FY 2005-2006.							
K	Amount of inmate incentive wages paid (LAPAS CODE - 6009)	\$ 1,391,700	\$ 1,183,919	\$ 1,275,000	\$ 1,275,000	\$ 1,160,241	\$ 1,160,241

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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	Not Applicable	100%	100%
This is a new performance indicator for FY 2005-2006.							



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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of inmates placed in jobs upon release (LAPAS CODE - New)	Not Applicable	1	Not Applicable	Not Applicable	3	3
This is a new performance indicator for FY 2005-2006.							
K	Number of "Inservice Award" certificates awarded (LAPAS CODE - New)	Not Applicable	719	Not Applicable	Not Applicable	780	780
This is a new performance indicator for FY 2005-2006. Inmates who perform satisfactorily in their particular job assignment are given "Inservice Awards" as a certificate of accomplishment.							

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Overhead expenses as allocated to cost centers (LAPAS CODE - New)	Not Applicable	\$ 3,219,870	Not Applicable	Not Applicable	\$ 3,176,987	\$ 3,176,987
This is a new performance indicator for FY 2005-2006.							





21-813 — Sabine River Authority

Agency Description

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

The goals of the program are:

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

The activities of the Sabine River Authority are:

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

For additional information, see:

[Sabine River Authority](#)

Sabine River Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 350,374	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,669,438	5,453,824	5,453,824	5,321,116	5,381,464	(72,360)



Sabine River Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	\$ 4,019,812	\$ 5,453,824	\$ 5,453,824	\$ 5,321,116	\$ 5,381,464	\$ (72,360)
Expenditures & Request:						
Sabine River Authority	\$ 4,019,812	\$ 5,453,824	\$ 5,453,824	\$ 5,321,116	\$ 5,381,464	\$ (72,360)
Total Expenditures & Request	\$ 4,019,812	\$ 5,453,824	\$ 5,453,824	\$ 5,321,116	\$ 5,381,464	\$ (72,360)
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	58	0
Unclassified	1	2	2	2	2	0
Total FTEs	59	60	60	60	60	0



813_E000 — Sabine River Authority

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

Program Description

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

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

For additional information, see:

Sabine River Authority

Sabine River Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 350,374	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,669,438	5,453,824	5,453,824	5,321,116	5,381,464	(72,360)
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	\$ 4,019,812	\$ 5,453,824	\$ 5,453,824	\$ 5,321,116	\$ 5,381,464	\$ (72,360)
Expenditures & Request:						



Sabine River Authority Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Personal Services	\$ 1,979,147	\$ 2,615,740	\$ 2,615,740	\$ 2,700,513	\$ 2,799,279	\$ 183,539
Total Operating Expenses	799,144	975,781	975,781	991,397	975,781	0
Total Professional Services	126,834	346,724	346,724	346,724	346,724	0
Total Other Charges	380,784	932,779	932,779	937,982	915,180	(17,599)
Total Acq & Major Repairs	733,903	582,800	582,800	344,500	344,500	(238,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,019,812	\$ 5,453,824	\$ 5,453,824	\$ 5,321,116	\$ 5,381,464	\$ (72,360)
Authorized Full-Time Equivalents:						
Classified	58	58	58	58	58	0
Unclassified	1	2	2	2	2	0
Total FTEs	59	60	60	60	60	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,453,824	60	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	23,651	0	Annualize Classified State Employee Merits
0	33,581	0	Classified State Employees Merit Increases
0	22,802	0	State Employee Retirement Rate Adjustment
0	27,541	0	Group Insurance for Active Employees
0	122,585	0	Salary Base Adjustment
0	(46,621)	0	Attrition Adjustment
0	344,500	0	Acquisitions & Major Repairs
0	(582,800)	0	Non-Recurring Acquisitions & Major Repairs
0	5,203	0	Risk Management
0	227	0	Civil Service Fees
0	35	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(35)	0	CPTP funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(227)	0	Civil Service funding from Other Line Items
0	(22,802)	0	Retirement Funding from Other Line Items
\$ 0	\$ 5,381,464	60	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 5,381,464	60	Base Executive Budget FY 2005-2006
\$ 0	\$ 5,381,464	60	Grand Total Recommended

Professional Services

Amount	Description
\$18,500	Audit of the Sabine River Authority's financial records.
\$12,500	Audit of ALH No. Five financial records.
\$6,000	Financial advice to the Sabine River Authority's Board of Commissioners.
\$90,000	Legal counsel to the Board of Commissioners.
\$10,000	Security at Sabine River Authority park sites during holidays, weekends, etc.
\$50,000	Provide water level study on Toledo Bend Reservoir.
\$100,000	Special projects at the Diversion Canal.
\$59,724	Various permits, appraisals and surveys.
\$346,724	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$227,945	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.
\$35,000	Directional Signs - To provide funding for the maintenance and replacement of directional signs installed by SRA.
\$265,000	Water Royalty Payments - Louisiana must remit payment to the Toledo Bend Project Joint Operations for water royalties.
\$158,011	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.
\$685,956	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$144,317	Risk Management adjustment
\$30,000	OTM Fees
\$54,645	Civil Service and CPTP



Other Charges (Continued)

Amount	Description
\$228,962	SUB-TOTAL INTERAGENCY TRANSFERS
\$914,918	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$53,000	Replace two vehicles.
\$9,000	Replace one bouy boat motor.
\$15,000	Replace one stump grinder.
\$16,000	Replace two mowers.
\$15,000	Replace five computer workstations.
\$5,000	Replace Global Positioning System (GPS) equipment.
\$19,000	Replace one 1/2 ton extended cab 4-wheel drive truck.
\$50,000	Replace one 5 yard dump truck.
\$2,500	Replace one 7 foot heavy duty tandem disc.
\$25,000	Resurface levee crowns on canal.
\$100,000	Repair pump and motor on pumpstation to ensure delivery of water from the canal system.
\$15,000	Build a lean-to roof for storing cleaning equipment at the Sabine River Diversion.
\$20,000	Repair electrical switch gear parts and equipment at the Sabine River Diversion.
\$344,500	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Revenue from selected sources (LAPAS CODE - 8684)	\$ 1,316,000	\$ 1,283,044	\$ 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)	\$ 940,000	\$ 884,833	\$ 940,000	\$ 940,000	\$ 900,000	\$ 900,000
S	Revenues from recreation site visitors (LAPAS CODE - 8686)	\$ 334,000	\$ 342,896	\$ 334,000	\$ 334,000	\$ 345,000	\$ 345,000
S	Revenues from Cypress Bend Resort (LAPAS CODE - 8687)	\$ 42,000	\$ 55,315	\$ 42,000	\$ 42,000	\$ 55,000	\$ 55,000
S	Revenue from Power Generation (LAPAS CODE - 6011)	\$ 2,534,000	\$ 1,792,770	\$ 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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
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	\$ 1,859,921	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
S	Billions of gallons of water provided (LAPAS CODE - 6018)	20.0	20.0	20.0	20.0	20.0	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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of recreation site visitors (LAPAS CODE - 6020)	155,000	109,615	155,000	155,000	155,000	155,000
Data is collected at three sites only. Other sites are less developed and do not have controlled access.							
S	Revenue from recreation site visitors (LAPAS CODE - 6021)	\$ 334,000	\$ 342,896	\$ 334,000	\$ 334,000	\$ 345,000	\$ 345,000
S	Operating expenditures for recreation sites (LAPAS CODE - 8689)	\$ 400,000	\$ 371,843	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
S	Net cost per recreation site visitor (LAPAS CODE - 8690)	\$ 0.43	\$ 0.26	\$ 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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage increase in lakeside hotel/motel occupancy tax over previous year (LAPAS CODE - 6022)	2%	-4%	2%	2%	2%	2%
S	Hotel/motel tax collections (LAPAS CODE - 6023)	\$ 80,000	\$ 80,697	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
S	Percentage increase in Many sales tax collections over previous year (LAPAS CODE - 8691)	2.00%	-1.00%	2.00%	2.00%	2.00%	2.00%
S	Many sales tax collections (LAPAS CODE - 8692)	\$ 1,100,000	\$ 1,067,429	\$ 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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	840,251	1,661,355	1,661,355	1,740,881	1,709,718	48,363
Fees and Self-generated Revenues	60,001	66,736	66,736	69,956	69,956	3,220
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	\$ 900,252	\$ 1,728,091	\$ 1,728,091	\$ 1,810,837	\$ 1,779,674	\$ 51,583
Expenditures & Request:						
Flight Maintenance	\$ 900,252	\$ 1,728,091	\$ 1,728,091	\$ 1,810,837	\$ 1,779,674	\$ 51,583
Total Expenditures & Request	\$ 900,252	\$ 1,728,091	\$ 1,728,091	\$ 1,810,837	\$ 1,779,674	\$ 51,583
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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	840,251	1,661,355	1,661,355	1,740,881	1,709,718	48,363
Fees and Self-generated Revenues	60,001	66,736	66,736	69,956	69,956	3,220
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	\$ 900,252	\$ 1,728,091	\$ 1,728,091	\$ 1,810,837	\$ 1,779,674	\$ 51,583
Expenditures & Request:						
Personal Services	\$ 142,484	\$ 273,720	\$ 286,909	\$ 289,133	\$ 290,588	\$ 3,679
Total Operating Expenses	733,860	1,431,412	1,418,223	1,441,479	1,408,754	(9,469)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	23,207	22,959	22,959	26,325	26,432	3,473
Total Acq & Major Repairs	701	0	0	53,900	53,900	53,900



Flight Maintenance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 900,252	\$ 1,728,091	\$ 1,728,091	\$ 1,810,837	\$ 1,779,674	\$ 51,583
Authorized Full-Time Equivalents:						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total FTEs	4	4	4	4	4	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,728,091	4	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	2,880	0	Annualize Classified State Employee Merits
0	1,641	0	Classified State Employees Merit Increases
0	1,455	0	State Employee Retirement Rate Adjustment
0	3,404	0	Group Insurance for Active Employees
0	(5,701)	0	Salary Base Adjustment
0	(9,469)	0	Salary Funding from Other Line Items
0	53,900	0	Acquisitions & Major Repairs
0	3,220	0	Risk Management
0	(36)	0	UPS Fees
0	257	0	Civil Service Fees
0	32	0	CPTP Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,779,674	4	Recommended FY 2005-2006
\$ 0	0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,779,674	4	Base Executive Budget FY 2005-2006
\$ 0	\$ 1,779,674	4	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding recommended for Other Charges for Fiscal Year 2005-2006.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$600	Data Processing
\$15,011	Insurance
\$1,000	Other Maintenance
\$250	Dues and Subscriptions
\$100	Telephone and Telegraph
\$1,118	Utilities
\$7,753	Miscellaneous
\$450	Office Supplies
\$150	Other Operating Services
\$26,432	SUB-TOTAL INTERAGENCY TRANSFERS
\$26,432	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$26,000	Rotor Analysis and Diagnostic System



Acquisitions and Major Repairs (Continued)

Amount	Description
\$1,400	Air Circulation Shop Fans
\$10,000	Helicopter Work Stands for new Bell 430s
\$1,500	New Cleaning Machine
\$10,000	Aircraft Jacks
5000	Replacement Hand Tools
\$53,900	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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of flights cancelled 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 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 23	\$ 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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	38,568,658	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	\$ 38,568,658	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Expenditures & Request:						
Municipal Facility Revolving Loan	\$ 38,568,658	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 45,000,000	\$ 0
Total Expenditures & Request	\$ 38,568,658	\$ 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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	38,568,658	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	\$ 38,568,658	\$ 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	38,568,658	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 38,568,658	\$ 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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Municipal Facilities Revolving Loan	\$ 38,568,658	\$ 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 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 45,000,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 45,000,000	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 45,000,000	0	Grand Total Recommended

Performance Information

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

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

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of loan applications and associated documents processed within 60 days of receipt (LAPAS CODE -)	100%		100%	100%	100%	100%



21-861 — Safe Drinking Water Revolving Loan Fund

Agency Description

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

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	14,436,278	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	\$ 14,436,278	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:						
Safe Drinking Water Revolving Loan Fund	\$ 14,436,278	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Total Expenditures & Request	\$ 14,436,278	\$ 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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	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	14,436,278	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	\$ 14,436,278	\$ 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	14,436,278	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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,436,278	\$ 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 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Safe Drinking Water Revolving Loan Fund	\$ 14,436,278	\$ 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 12/03/04
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 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 34,000,000	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 34,000,000	0	Grand Total Recommended

Performance Information

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

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of loan applications and associated documents processed within 60 days of receipt (LAPAS CODE - 17023)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

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



