

Ancillary Appropriations

Department Description

Ancillary Appropriations consists of 11 budget units from four different departments, which all assist their respective departments in achieving their goals through the provision of needed services. Individual departments and budget units include:

Executive Department

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

Department of Public Safety and Corrections

- Donald J. Thibodaux Training Academy
- Prison Enterprises

Department of Health and Hospitals

- Safe Drinking Water Revolving Loan Fund

Department of Environmental Quality

- Clean Water State Revolving Fund

Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,189,181	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	283,235,878	282,587,794	282,587,794	283,492,317	560,788,945	278,201,151



Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	1,338,274,611	1,328,669,615	1,328,944,118	1,409,562,600	1,391,319,074	62,374,956
Statutory Dedications	87,656,445	121,000,000	121,000,000	121,000,000	121,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,710,356,115	\$ 1,732,257,409	\$ 1,732,531,912	\$ 1,814,054,917	\$ 2,073,108,019	\$ 340,576,107
Expenditures & Request:						
Donald J. Thibodaux Training Academy	\$ 3,957,082	\$ 7,729,327	\$ 7,729,327	\$ 7,586,192	\$ 0	\$ (7,729,327)
Office of Group Benefits	1,309,570,894	1,288,214,726	1,288,214,726	1,368,716,013	1,355,059,715	66,844,989
Office of Risk Management	219,629,457	216,064,314	216,064,314	215,980,933	215,922,623	(141,691)
Administrative Services	6,709,314	7,785,275	7,785,275	7,909,458	7,146,466	(638,809)
Louisiana Property Assistance	5,360,324	5,247,588	5,522,091	5,150,945	6,206,330	684,239
Federal Property Assistance	1,464,168	4,860,327	4,860,327	4,751,761	4,684,520	(175,807)
Office of Telecommunications Management	44,657,713	47,553,734	47,553,734	47,579,843	47,968,901	415,167
Prison Enterprises	31,165,361	33,648,236	33,648,236	35,467,376	35,003,206	1,354,970
Office of Technology Services	0	0	0	0	280,000,000	280,000,000
Office of Aircraft Services	1,168,677	2,153,882	2,153,882	1,912,396	2,116,258	(37,624)
Clean Water State Revolving Fund	55,152,563	85,000,000	85,000,000	85,000,000	85,000,000	0
Safe Drinking Water Revolving Loan Fund	31,520,562	34,000,000	34,000,000	34,000,000	34,000,000	0
Total Expenditures & Request	\$ 1,710,356,115	\$ 1,732,257,409	\$ 1,732,531,912	\$ 1,814,054,917	\$ 2,073,108,019	\$ 340,576,107
Authorized Full-Time Equivalents:						
Classified	514	403	402	402	1,205	803
Unclassified	2	2	3	3	2	(1)
Total FTEs	516	405	405	405	1,207	802



21-790 — Donald J. Thibodaux Training Academy

Agency Description

The Donald J. Thibodaux Training Academy (21-790) is being consolidated into the Office of State Police (08-419). This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.

Donald J. Thibodaux Training Academy Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	2,127,200	2,639,545	2,639,545	2,670,014	0	(2,639,545)
Fees and Self-generated Revenues	1,829,882	5,089,782	5,089,782	4,916,178	0	(5,089,782)
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	\$ 3,957,082	\$ 7,729,327	\$ 7,729,327	\$ 7,586,192	\$ 0	\$ (7,729,327)
Expenditures & Request:						
Administrative	\$ 3,957,082	\$ 7,729,327	\$ 7,729,327	\$ 7,586,192	\$ 0	\$ (7,729,327)
Total Expenditures & Request	\$ 3,957,082	\$ 7,729,327	\$ 7,729,327	\$ 7,586,192	\$ 0	\$ (7,729,327)
Authorized Full-Time Equivalents:						
Classified	39	39	38	38	0	(38)
Unclassified	0	0	1	1	0	(1)
Total FTEs	39	39	39	39	0	(39)



790_1000 — Administrative

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

Program Description

The Administrative Program of the Donald J. Thibodaux Training Academy (790_1000) is being consolidated into the Operational Support Program of the Office of State Police (419_3000). This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.

Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	2,127,200	2,639,545	2,639,545	2,670,014	0	(2,639,545)
Fees and Self-generated Revenues	1,829,882	5,089,782	5,089,782	4,916,178	0	(5,089,782)
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	\$ 3,957,082	\$ 7,729,327	\$ 7,729,327	\$ 7,586,192	\$ 0	\$ (7,729,327)
Expenditures & Request:						
Personal Services	\$ 1,628,621	\$ 3,305,989	\$ 3,703,621	\$ 3,777,318	\$ 0	\$ (3,703,621)
Total Operating Expenses	1,795,668	3,053,567	3,183,090	3,255,186	0	(3,183,090)
Total Professional Services	24,640	287,455	65,000	66,365	0	(65,000)
Total Other Charges	508,153	827,016	522,316	487,323	0	(522,316)
Total Acq & Major Repairs	0	255,300	255,300	0	0	(255,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,957,082	\$ 7,729,327	\$ 7,729,327	\$ 7,586,192	\$ 0	\$ (7,729,327)
Authorized Full-Time Equivalents:						
Classified	39	39	38	38	0	(38)
Unclassified	0	0	1	1	0	(1)
Total FTEs	39	39	39	39	0	(39)



Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,729,327	39	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	63,439	0	Classified State Employees Performance Adjustment
0	42,949	0	Louisiana State Employees' Retirement System Rate Adjustment
0	35,376	0	Louisiana State Police Retirement System Rate Adjustment
0	565,809	0	Salary Base Adjustment
0	(255,300)	0	Non-Recurring Acquisitions & Major Repairs
0	(46,478)	0	Risk Management
0	113	0	UPS Fees
Non-Statewide Major Financial Changes:			
0	(8,135,235)	(39)	Adjustment which consolidates expenditures and authorized positions from the Donald J. Thibodaux Training Academy into the Office of State Police. This budget restructure will facilitate better coordination and effective use of existing staff, resources, and operations.
\$ 0	\$ 0	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 0	0	Grand Total Recommended



21-800 — Office of Group Benefits



Agency Description

The mission of the Office of Group Benefits is to offer a health and life benefits program that is cost-effective and meets or exceeds industry standards.

The goals of the Office of Group Benefits are:

- I. To ensure compliance and quality from our vendors by verifying contract terms and ensuring that our vendors deliver quality and cost-effective healthcare and administrative services to our members.
- II. To verify contract compliance by our vendors.
- III. To measure and improve the quality and cost-effectiveness of the healthcare and administrative services provided through OGB by our vendors.
- IV. To measure and improve the quality and cost-effectiveness of the administrative services provided by OGB to its members.

For additional information, see:

[Office of Group Benefits](#)

Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	400,490	400,490	198,733	198,733	(201,757)
Fees and Self-generated Revenues	1,309,570,894	1,287,814,236	1,287,814,236	1,368,517,280	1,354,860,982	67,046,746
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,309,570,894	\$ 1,288,214,726	\$ 1,288,214,726	\$ 1,368,716,013	\$ 1,355,059,715	\$ 66,844,989
Expenditures & Request:						
State Group Benefits	\$ 1,309,570,894	\$ 1,288,214,726	\$ 1,288,214,726	\$ 1,368,716,013	\$ 1,355,059,715	\$ 66,844,989
Total Expenditures & Request	\$ 1,309,570,894	\$ 1,288,214,726	\$ 1,288,214,726	\$ 1,368,716,013	\$ 1,355,059,715	\$ 66,844,989
Authorized Full-Time Equivalents:						
Classified	148	77	77	77	77	0
Unclassified	2	2	2	2	2	0
Total FTEs	150	79	79	79	79	0



800_E000 — State Group Benefits

Program Authorization: Chapter 12 of Title 42 of the Louisiana Revised Statutes of 1950, Section 801, 821, 851 and 871-879 as amended by Act 150 of the First Extraordinary Session of 1998 and Act 1178 of 2001

Program Description

The mission of the State Group Benefits Program is to offer a health and life benefits program that is cost-effective and meets or exceeds industry standards.

The goals of the State Group Benefits Program are:

- I. To ensure compliance and quality from our vendors by verifying contract terms and ensuring that our vendors deliver quality and cost-effective healthcare and administrative services to our members.
- II. To verify contract compliance by our vendors.
- III. To measure and improve the quality and cost-effectiveness of the healthcare and administrative services provided through OGB by our vendors.
- IV. To measure and improve the quality and cost-effectiveness of the administrative services provided by OGB to its members.

The Office of Group Benefits consists of the following activities:

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

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

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

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

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

State Group Benefits Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	400,490	400,490	198,733	198,733	(201,757)
Fees and Self-generated Revenues	1,309,570,894	1,287,814,236	1,287,814,236	1,368,517,280	1,354,860,982	67,046,746
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	\$ 1,309,570,894	\$ 1,288,214,726	\$ 1,288,214,726	\$ 1,368,716,013	\$ 1,355,059,715	\$ 66,844,989
Expenditures & Request:						
Personal Services	\$ 17,937,104	\$ 3,860,670	\$ 7,560,189	\$ 8,050,024	\$ 8,192,438	\$ 632,249
Total Operating Expenses	4,652,078	2,713,447	4,251,939	4,418,613	2,640,092	(1,611,847)
Total Professional Services	3,080,944	1,440,000	1,877,900	1,788,000	1,164,500	(713,400)
Total Other Charges	1,283,412,551	1,279,766,104	1,274,090,193	1,353,971,159	1,342,993,468	68,903,275
Total Acq & Major Repairs	488,217	434,505	434,505	488,217	69,217	(365,288)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,309,570,894	\$ 1,288,214,726	\$ 1,288,214,726	\$ 1,368,716,013	\$ 1,355,059,715	\$ 66,844,989
Authorized Full-Time Equivalents:						
Classified	148	77	77	77	77	0
Unclassified	2	2	2	2	2	0
Total FTEs	150	79	79	79	79	0

Source of Funding

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,288,214,726	79	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	167,979	0	Classified State Employees Performance Adjustment
0	231,458	0	Louisiana State Employees' Retirement System Rate Adjustment
0	70,600	0	Louisiana State Employees' Retirement System Base Adjustment
0	23,003	0	Group Insurance Rate Adjustment for Active Employees
0	69,583	0	Group Insurance Rate Adjustment for Retirees
0	58,356	0	Group Insurance Base Adjustment
0	82,025	0	Group Insurance Base Adjustment for Retirees
0	(1,263)	0	Salary Base Adjustment
0	(125,561)	0	Attrition Adjustment
0	488,217	0	Acquisitions & Major Repairs
0	(434,505)	0	Non-Recurring Acquisitions & Major Repairs
0	(69,844)	0	Risk Management
0	43,239	0	Legislative Auditor Fees
0	(6,605)	0	Capitol Police
0	(5,021)	0	UPS Fees
0	(39,617)	0	Civil Service Fees
0	(49,984)	0	State Treasury Fees
0	(955)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	(201,757)	0	Decrease in revenues due to a reduction in services provided to the Department of Health and Hospitals for the LaCHIP, Family Opportunity Act, and Medicaid Purchase Plan programs.
0	(89,900)	0	Reduction of Professional Services quality assurance and information technology contract expenditures due to the move to a third-party administrator for the PPO health plan.
0	44,266,756	0	This adjustment provides for an overall increase in Other Charges expenditures for PPO, HMO, CDHP and prescription drug claims and administrative fees, as well as other claims and health care costs.
0	6,338,818	0	This adjustment provides for the cost of fees charged to health insurance administrators under the federally mandated Health Care Reform Act, as well as additional health care claims costs as a result of national health care reforms.
0	(99,658)	0	Reduction in Interagency Transfers expenditures due to decreases in costs paid to the Secretary of State for microfilm services and the Division of Administration for administrative support services.
0	137,000	0	Increase in Interagency Transfers expenditures due to an increase in costs associated with the contract with the Pennington Biomedical Research Center to assess and evaluate the health benefits and cost effectiveness of medical and surgical treatments for obesity.
0	312,616	0	Increases in Operating Services (\$240,142) and Supplies (\$72,474) expenditures associated with the operation and maintenance of the Impact System, OGB's main application for claims processing, eligibility determination, premiums collections and records retention.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	35,680,009	0	This adjustment provides for the annualization of PPO, HMO, CDHP health plan claims and prescription drug claims costs incurred in Fiscal Year 2013.
0	(20,000,000)	0	This adjustment provides for a reduction in Other Charges Expenditures due to prescription drug claims savings as a result of changing the benefit provider.
\$ 0	\$ 1,355,059,715	79	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,355,059,715	79	Base Executive Budget FY 2014-2015
\$ 0	\$ 1,355,059,715	79	Grand Total Recommended

Professional Services

Amount	Description
\$675,000	Management and Consulting - Buck Consultants, LLC - Actuarial Services
\$20,000	Management and Consulting - Oracle - E-Business Application/Programming
\$100,000	Legal - Long law Firm - Legal Representation
\$100,000	Legal - Phelps Dunbar, LLC - Litigation Services
\$20,000	Legal - Roedel, Parsons, Koch, Blache, Balhoff & McCollister - Legal Representation
\$60,000	Medical and Dental - George McKnight - Medical Director Services
\$20,000	Medical and Dental - Medical Review Institute of America - Medical Claims Review Services
\$20,000	Other Professional Services - Mobile Apps - Software Application Development for use on Mobile Devices
\$15,000	Other Professional Services - OPNET - Website Troubleshooting Software Installation
\$84,500	Other Professional Services - Oracle - E-Business Application/Programming
\$50,000	Other Professional Services - Level 1 - Management Consultation Services
\$1,164,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$319,453,399	Misc Charges - MedImpact - Prescription Drug Claim Payments
\$10,856,115	Misc Charges - MedImpact - Administrative Fee
\$689,456,137	Misc Charges - Blue Cross Blue Shield - HMO Claim Payments
\$25,629,023	Misc Charges - Blue Cross Blue Shield - HMO Administrative Fees
\$195,684,888	Misc Charges - Blue Cross Blue Shield - PPO Claim Payments
\$10,090,668	Misc Charges - Blue Cross Blue Shield - PPO Administrative Fees
\$661,742	Misc Charges - Blue Cross Blue Shield - CDHP Claim Payments



Other Charges (Continued)

Amount	Description
\$71,949	Misc Charges - Blue Cross Blue Shield - CDHP Administrative Fees
\$1,744,200	Misc Charges - Blue Cross Blue Shield - Disease Management Program Administrative Fees
\$24,914,217	Misc Charges - Vantage - Medical Home HMO Plan
\$1,252,100	Misc Charges - Vantage - Fully Insured HMO Plan
\$2,204,000	Misc Charges - Pennington Biomedical Research Center - Obesity Pilot Project
\$5,363,330	Misc Charges - Vantage - Medicare Advantage Plan
\$3,788,336	Misc Charges - New Orleans Regional Physician Hospital - Medicare Advantage Plan
\$334,196	Misc Charges - Bancorp Bank - Health Savings Account Plan
\$4,912,351	Misc Charges - Department of Health and Hospitals - LaChip
\$100,452	Misc Charges - Department of Health and Hospitals - Family Opportunity Act
\$230,331	Misc Charges - Department of Health and Hospitals - Medicaid Purchase Plan
\$26,633,236	Misc Charges - Prudential Insurance - Life Insurance Premium Payments
\$274,639	Misc Charges - Affordable Care Act Fees
\$6,203,750	Misc Charges - Additional Claims due to National Health Care Reforms
\$1,329,859,059	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,097,862	Office of Technology Services - Information Technology Support
\$251,160	Legislative Auditor Fees
\$25,430	State Civil Service Fees
\$100,000	Office of the Secretary of State - Imaging/Microfilm
\$24,425	State Treasurer Fees
\$1,802,000	LSU Pennington Biomedical Research Center - Obesity Study
\$304,931	Office of State Printing
\$10,000	Office of State Mail
\$145,544	Office of Risk Management - Insurance Premiums
\$8,496	Office of Computing Services
\$11,972	Division of Administration - Uniform Payroll System Fees
\$6,887,219	Division of Administration - Cost Allocation for Support Services
\$99,349	Division of Administration - Human Resources Services
\$346,021	Office of Telecommunications Management - Telephone and Data Fees
\$20,000	Westlaw Subscription
\$13,134,409	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,342,993,468	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$39,868	Software
\$26,536	Hardware
\$2,813	Office Equipment
\$69,217	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average turnaround time for health claim payments [in days] (LAPAS CODE - 5911)	3.00	6.00	3.00	3.00	3.00	3.00
K	Number of group health and accident claims processed annually (LAPAS CODE - 5912)	7,000,000	9,656,898	7,000,000	7,000,000	7,000,000	7,000,000
K	Dollar amount of claims processed annually [in millions] (LAPAS CODE - 5913)	\$ 500.0	\$ 1,128.0	\$ 500.0	\$ 500.0	\$ 500.0	\$ 500.0
S	Number of HMO plan members (fully insured) (LAPAS CODE - 5914)	2,500	6,141	2,500	2,500	2,500	2,500
S	Number of indemnity plan members (self-insured) (LAPAS CODE - 5915)	130,000	133,587	130,000	130,000	130,000	130,000



State Group Benefits General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Baseline average turnaround time for health claim payments [in days] (LAPAS CODE - 24184)	2.2	2.1	6.0	6.1	7.5
Baseline number of group health and accident claims processed annually (LAPAS CODE - 24185)	6,956,778	7,126,527	9,194,543	9,656,898	8,262,015
Dollar amount of claims processed annually [in millions] (LAPAS CODE - 24186)	\$ 479.8	\$ 517.0	\$ 1,009.0	\$ 1,128.0	\$ 1,167.0
Baseline number of HMO plan members (fully insured) (LAPAS CODE - 24187)	837	1,080	6,171	6,141	5,638
Baseline number of indemnity plan members (self-insured) (LAPAS CODE - 24188)	135,859	139,975	134,916	133,587	132,832

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note: It is the goal of the Administrative Unit to provide services to its members at the lower possible cost possible by meeting or exceeding industry standards and/or benchmarks. Larger firms with at least 1,000 employees had an average 7 percent in administrative costs.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Maintaining Administrative Costs at level below industry standard - PPO (LAPAS CODE - 24189)	2.9%	3.4%	2.9%	2.9%	2.9%	2.9%
Effective January 1, 2013, the Office of Group Benefits will no longer self-administer the PPO plan, but will instead be administered by a third party administrator (TPA).							
K	Maintaining Administrative Costs at level below industry standard - Total Administrative Cost (LAPAS CODE - 24190)	4.9%	5.9%	4.9%	4.9%	4.9%	4.9%



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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Maintaining Current Cost with an Aging Insured Population - Cost Per \$1,000 (Employee Life) (LAPAS CODE - 24191)	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
K	Maintaining Current Cost with an Aging Insured Population - Cost Per \$1,000 (Dependent Life) (LAPAS CODE - 24192)	\$ 0.88	\$ 0.88	\$ 0.88	\$ 0.88	\$ 0.88	\$ 0.88

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Provide OGB membership an alternative health care delivery system that stresses a relationship with a primary care physician to provide or coordinate all medical care - % of Billed Premium for Fully Insured (LAPAS CODE - 24193)	1.0%	3.0%	3.0%	3.0%	3.0%	3.0%

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Maintaining Current Administration Cost of DHH Products - Administrative Charge for LaChip (LAPAS CODE - 24194)	\$ 29.36	\$ 29.36	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50
Effective January 1, 2013, the Office of Group Benefits will no longer pay LaChip claims. Going forward, OGB will only collect premiums and determine eligibility for the program.							
K	Maintaining Current Administration Cost of DHH Products - Administrative Fee charge to DHH for the Family Opportunity Act & Medicaid Purchase Plan (LAPAS CODE - 24195)	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50



21-804 — Office of Risk Management



Agency Description

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

The goals of the Office of Risk Management are:

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

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

For additional information, see:

[Office of Risk Management](#)

Office of Risk Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,189,181	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	205,522,700	197,870,002	197,870,002	197,786,621	198,128,311	258,309
Fees and Self-generated Revenues	11,934,256	16,194,312	16,194,312	16,194,312	15,794,312	(400,000)
Statutory Dedications	983,320	2,000,000	2,000,000	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 219,629,457	\$ 216,064,314	\$ 216,064,314	\$ 215,980,933	\$ 215,922,623	\$ (141,691)



Office of Risk Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Administrative	\$ 9,238,509	\$ 11,557,931	\$ 11,557,931	\$ 11,474,550	\$ 9,240,192	\$ (2,317,739)
Claims Losses and Related Payments	179,731,958	171,955,807	171,955,807	171,955,807	174,131,855	2,176,048
Contract Litigation	13,985,626	15,000,000	15,000,000	15,000,000	15,000,000	0
Division of Risk Litigation	16,673,364	17,550,576	17,550,576	17,550,576	17,550,576	0
Total Expenditures & Request	\$ 219,629,457	\$ 216,064,314	\$ 216,064,314	\$ 215,980,933	\$ 215,922,623	\$ (141,691)
Authorized Full-Time Equivalents:						
Classified	78	55	55	55	39	(16)
Unclassified	0	0	0	0	0	0
Total FTEs	78	55	55	55	39	(16)



804_E000 — Administrative

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

Program Description

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

The goals of the Administrative Program are:

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

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

Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	9,238,509	11,557,931	11,557,931	11,474,550	9,240,192	(2,317,739)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,238,509	\$ 11,557,931	\$ 11,557,931	\$ 11,474,550	\$ 9,240,192	\$ (2,317,739)



Administrative Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 5,823,002	\$ 4,788,621	\$ 4,788,621	\$ 4,806,703	\$ 4,158,031	\$ (630,590)
Total Operating Expenses	386,923	1,332,086	1,332,086	1,328,043	1,181,805	(150,281)
Total Professional Services	1,450,005	1,763,710	1,763,710	1,763,710	291,210	(1,472,500)
Total Other Charges	1,578,579	3,640,462	3,640,462	3,576,094	3,576,094	(64,368)
Total Acq & Major Repairs	0	33,052	33,052	0	33,052	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,238,509	\$ 11,557,931	\$ 11,557,931	\$ 11,474,550	\$ 9,240,192	\$ (2,317,739)
Authorized Full-Time Equivalents:						
Classified	78	55	55	55	39	(16)
Unclassified	0	0	0	0	0	0
Total FTEs	78	55	55	55	39	(16)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,557,931	55	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	91,126	0	Classified State Employees Performance Adjustment
0	180,582	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(120,053)	0	Louisiana State Employees' Retirement System Base Adjustment
0	12,017	0	Group Insurance Rate Adjustment for Active Employees
0	24,600	0	Group Insurance Rate Adjustment for Retirees
0	14,728	0	Group Insurance Base Adjustment
0	442,350	0	Group Insurance Base Adjustment for Retirees
0	379	0	Salary Base Adjustment
0	33,052	0	Acquisitions & Major Repairs
0	(33,052)	0	Non-Recurring Acquisitions & Major Repairs
0	(33,722)	0	Risk Management



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(15,124)	0	Legislative Auditor Fees
0	(1,441)	0	Rent in State-Owned Buildings
0	(4,921)	0	Maintenance in State-Owned Buildings
0	92	0	Capitol Park Security
0	(203)	0	UPS Fees
0	(5,744)	0	Civil Service Fees
0	(2,129)	0	State Treasury Fees
0	(1,176)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
			This adjustment represents a reduction in travel and supplies (\$118,000), reduction in wages and student labor (\$217,766) and the elimination of sixteen (16) positions and associated funding (\$1,090,834) resulting from the continued implementation of the outsourcing contract.
0	(1,426,600)	(16)	
			This adjustment transfers the Loss Prevention Service Fees portion of the FARA (5) five years professional services contract from the Administrative Program to the Other Claims Related Program.
0	(1,472,500)	0	
\$ 0	\$ 9,240,192	39	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,240,192	39	Base Executive Budget FY 2014-2015
\$ 0	\$ 9,240,192	39	Grand Total Recommended

Professional Services

Amount	Description
\$120,000	Accounting and Auditing - Tillinghast, Nelson & Warren - Reserve analysis and forecasting
\$5,000	Management Consulting - Supervisor Management training
\$155,210	Management Consulting - Independent Review of claims files and TPA performance
\$5,000	Management Consultant - Consulting Services
\$6,000	Other Professional Services - JP Morgan Chase - Banking services not covered by Treasurer's Office
\$291,210	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$400,000	Other Charges Interagency - Road Hazard and Safety Funds - provided to state agencies to use to reduce and/or eliminate hazards that could lead to costly future claims to the state.



Other Charges (Continued)

Amount	Description
\$400,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$201,504	Office of Risk Management - Insurance Premiums
\$45,106	Department of Public Safety - Capitol Park Security Fees
\$131,706	Legislative Auditor Fees
\$8,632	Department of the Treasury - Central Banking Services Fees
\$15,063	State Civil Service Fees
\$40,943	Division of Administration - Human Resources Fees
\$1,365,733	Division of Administration - Cost Allocation for Support Services
\$3,908	Division of Administration - Office of State Uniform Payroll Fees
\$183,936	Division of Administration - Office of Computing Services Fees
\$49,240	Division of Administration - Legal fees
\$500	Division of Administration - Lab fees
\$4,921	Division of Administration - Maintenance in State-Owned Buildings Fees
\$518,044	Division of Administration - Office of Facilities Corporation Rent Fees
\$135,000	Louisiana State Police - Training
\$3,000	Office of State Printing & Forms Management
\$71,485	Office of State Mail
\$397,373	Office of Telecommunications Management fees
\$3,176,094	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,576,094	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$8,052	Hardware - Six (6) Replacement Laptop Computers
\$20,000	Capitalized Automotive - One (1) Replacement Vehicle
\$5,000	Non-routine repairs to state vehicles not covered
\$33,052	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Annual loss prevention audits will show a 90% or greater pass rate (compliant) for statewide agencies.

Children's Budget Link: Not applicable

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

Other Links: Not applicable

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of agencies found compliant on loss prevention audits (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	90%	90%



804_E100 — Claims Losses and Related Payments

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

Program Description

The mission of the Claims Losses and Related Payments Program is to fund the claims and loss related liabilities and expenses of the self insurance program of the state as administered by the Office of Risk Management.

The goal of the Claims & Related Program is:

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

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

Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,189,181	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	174,945,197	164,045,448	164,045,448	164,045,448	166,621,496	2,576,048
Fees and Self-generated Revenues	2,614,260	5,910,359	5,910,359	5,910,359	5,510,359	(400,000)
Statutory Dedications	983,320	2,000,000	2,000,000	2,000,000	2,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 179,731,958	\$ 171,955,807	\$ 171,955,807	\$ 171,955,807	\$ 174,131,855	\$ 2,176,048
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	10,941,127	12,477,866	12,477,866	12,477,866	13,950,366	1,472,500



Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Other Charges	168,790,831	159,477,941	159,477,941	159,477,941	160,181,489	703,548
Total Acq&MajorRepairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 179,731,958	\$ 171,955,807	\$ 171,955,807	\$ 171,955,807	\$ 174,131,855	\$ 2,176,048
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Claims Losses and Related Payments Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
FutureMedicalCareFund	\$ 983,320	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 171,955,807	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (215,000)	0	This adjustment represents a reduction in Contractor Adjustors which is a result of the continued implementation of the outsourcing contract.
\$ 0	\$ (1,011,452)	0	This adjustment represents a reduction in Excess Commercial Insurance Coverage for FY 2014-2015.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,830,000	0	This adjustment provides for additional Interagency Transfers budget authority to handle FEMA applicants for Hurricane Isaac temporary and permanent repairs to state owned facilities and buildings, including state owned contents.
\$ 0	\$ 1,472,500	0	This adjustment transfers the Loss Prevention Service Fees portion of the FARA (5) five years professional services contract from the Administrative Program to the Other Claims Related Program.
\$ 0	\$ (1,500,000)	0	This adjustment represents a reduction in the Other Charges expenditures due to agency efficiencies.
\$ 0	\$ (400,000)	0	This adjustment represents a reduction in the Other Charges expenditures due to agency efficiencies.
\$ 0	\$ 174,131,855	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 174,131,855	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 174,131,855	0	Grand Total Recommended

Professional Services

Amount	Description
\$1,100,000	Other Professional Services - Elevator Tech - Elevator inspection/repair
\$12,850,366	Other Professional Services - F.A. Richard and Associates - Annual service fees, ancillary fees
\$13,950,366	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$3,010,000	Contract Expert Witness Expenses
\$94,961,617	Misc Charges - Claims payments
\$700,000	Misc Charges - Contract adjustors
\$3,513,650	Misc Charges - Outsourcing Contract Ancillary Fees
\$2,950,000	Misc Charges - Firefighter and Police Survivor Benefit payments
\$51,858,222	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe
\$2,000,000	Misc Charges - Future Medical payments
\$953,000	Recoveries - Second Injury and Subrogation Claims Recoveries
\$159,946,489	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$235,000	State Police - Accident reconstruction



Other Charges (Continued)

Amount	Description
\$235,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$160,181,489	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

1. (KEY) The efficiency of claims administration will be improved by maintaining closed claims to opened claims ratio of no less than 1:1 (or 1.0).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Ratio of closed claims to opened claims (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.0	1.0

2. (KEY) The performance of claims administration will be improved by achieving a closure percentage of 45% of non-litigated claims, within 90 days of opened date.

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of non-litigated claims closed within 90 days of opened date (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	45%	45%

3. (KEY) The performance of claims administration will be improved by reducing the percentage of Workers' Compensation claims that are in dispute to 12% of open claims.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of open Workers' Compensation claims in dispute (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	12%	12%



804_E400 — Contract Litigation

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

Program Description

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

The goal of this program is:

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

The Contract Litigation Program consists of once activity – Payment of Costs Billed by Contract Attorneys. This activity program provides funding for the payment of contracts issued for the professional legal defense of claims made against the state, including attorneys and expert witnesses.

Contract Litigation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	12,767,416	13,062,034	13,062,034	13,062,034	13,062,034	0
Fees and Self-generated Revenues	1,218,210	1,937,966	1,937,966	1,937,966	1,937,966	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,985,626	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,985,626	15,000,000	15,000,000	15,000,000	15,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,985,626	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0



Contract Litigation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 15,000,000	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 15,000,000	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,000,000	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 15,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.



Other Charges

Amount	Description
	Other Charges:
\$15,000,000	Contract Attorney Expenses
\$15,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$15,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- (KEY) The performance of litigated claims administration will be improved by achieving a closure percentage of 47% of litigated claims, within 36 months of contract defense attorney engagement.**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of litigated claims closed within 36 months of contract defense attorney engagement (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	47%	47%



804_E500 — Division of Risk Litigation

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

Program Description

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

The goal of the program is:

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

The Division of Risk Litigation Program consists of one activity – Funding the Division of Risk Litigation. This activity reimburses the Department of Justice-Division of Risk Litigation for costs incurred in the professional legal defense of claims made against the state.

Division of Risk Litigation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	8,571,578	9,204,589	9,204,589	9,204,589	9,204,589	0
Fees and Self-generated Revenues	8,101,786	8,345,987	8,345,987	8,345,987	8,345,987	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	\$ 16,673,364	\$ 17,550,576	\$ 17,550,576	\$ 17,550,576	\$ 17,550,576	\$ 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	16,673,364	17,550,576	17,550,576	17,550,576	17,550,576	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,673,364	\$ 17,550,576	\$ 17,550,576	\$ 17,550,576	\$ 17,550,576	\$ 0



Division of Risk Litigation Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 17,550,576	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 17,550,576	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 17,550,576	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 17,550,576	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding recommended for Professional Services for Fiscal Year 2014-2015.



Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$17,550,576	State Attorney General Fees - Risk Litigation Services
\$17,550,576	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

- (KEY) The performance of litigated claims administration will be improved by achieving a closure percentage of 57% of litigated claims, within 36 months of Louisiana Department of Justice (DOJ) defense attorney engagement.**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of litigated claims closed within 36 months of DOJ defense attorney engagement (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	57%	57%



21-805 — Administrative Services

Agency Description

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

The goals of Administrative Services are:

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

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

For additional information, see:

[Office of State Printing](#)

[Office of State Mail Operations](#)

Administrative Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,696,287	7,766,265	7,766,265	7,890,045	7,127,456	(638,809)
Fees and Self-generated Revenues	13,027	19,010	19,010	19,413	19,010	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,709,314	\$ 7,785,275	\$ 7,785,275	\$ 7,909,458	\$ 7,146,466	\$ (638,809)
Expenditures & Request:						
Administrative Services	\$ 6,709,314	\$ 7,785,275	\$ 7,785,275	\$ 7,909,458	\$ 7,146,466	\$ (638,809)



Administrative Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 6,709,314	\$ 7,785,275	\$ 7,785,275	\$ 7,909,458	\$ 7,146,466	\$ (638,809)
Authorized Full-Time Equivalents:						
Classified	45	36	36	36	20	(16)
Unclassified	0	0	0	0	0	0
Total FTEs	45	36	36	36	20	(16)



805_E000 — Administrative Services

Program Authorization: R.S. 49:205

Program Description

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

The goals of the program are:

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

The Administrative Services Program includes the following activities:

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

Administrative Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,696,287	7,766,265	7,766,265	7,890,045	7,127,456	(638,809)
Fees and Self-generated Revenues	13,027	19,010	19,010	19,413	19,010	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,709,314	\$ 7,785,275	\$ 7,785,275	\$ 7,909,458	\$ 7,146,466	\$ (638,809)



Administrative Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 2,081,803	\$ 2,208,099	\$ 2,208,099	\$ 2,299,483	\$ 1,593,340	\$ (614,759)
Total Operating Expenses	4,125,495	4,851,376	4,851,376	4,939,556	4,836,707	(14,669)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	394,119	662,300	662,300	670,419	670,419	8,119
Total Acq & Major Repairs	107,897	63,500	63,500	0	46,000	(17,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,709,314	\$ 7,785,275	\$ 7,785,275	\$ 7,909,458	\$ 7,146,466	\$ (638,809)
Authorized Full-Time Equivalents:						
Classified	45	36	36	36	20	(16)
Unclassified	0	0	0	0	0	0
Total FTEs	45	36	36	36	20	(16)

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,785,275	36	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	42,401	0	Classified State Employees Performance Adjustment
0	2,892	0	Civil Service Training Series
0	57,136	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(47,565)	0	Louisiana State Employees' Retirement System Base Adjustment
0	12,449	0	Group Insurance Rate Adjustment for Active Employees
0	9,251	0	Group Insurance Rate Adjustment for Retirees
0	78,987	0	Group Insurance Base Adjustment
0	83,887	0	Salary Base Adjustment
0	(38,341)	0	Attrition Adjustment
0	(830,525)	(16)	Personnel Reductions
0	46,000	0	Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(63,500)	0	Non-Recurring Acquisitions & Major Repairs
0	5,242	0	Risk Management
0	(2,277)	0	Capitol Park Security
0	(584)	0	UPS Fees
0	5,786	0	Civil Service Fees
0	(48)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 7,146,466	20	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,146,466	20	Base Executive Budget FY 2014-2015
\$ 0	\$ 7,146,466	20	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges for Fiscal Year 2014-2015.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$67,840	Office of Risk Management (ORM) Fees
\$219,675	Louisiana Property Assistance Agency (LPAA)
\$46,135	Louisiana Equipment Acquisition Fund (LEAF)
\$26,880	Office of Telecommunications (OTM) Fees
\$5,786	State Civil Service Fees
\$233,309	Division of Administration - Office of Finance and Support Services
\$48,615	Division of Administration - Office of Human Resources
\$3,024	Division of Administration - Office of Computing Services (OCS) Fees
\$2,441	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$16,714	Division of Administration - Office of State Purchasing Fees
\$670,419	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$670,419	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,000	GPS Units for Vehicles
\$23,000	Cargo Van Replacement
\$6,500	Production Software
\$11,000	Replacement of 11 Computers and a Server
\$3,500	Coil Spinner Binders
\$46,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the State Mail activity, to maintain a barcode reject rate of 9.5% in Presorted First Class Mail.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent Presorted First Class Mail Rejects (LAPAS CODE - 5995)	9.5%	64.0%	9.5%	9.5%	9.5%	9.5%



21-806 — Louisiana Property Assistance

Agency Description

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

The goals of Louisiana Property Assistance Agency are:

- I. To ensure accountability of the state's movable property according to the guidelines set forth in property control and fleet management regulations (R.S. 39 part XI, Sections 321-332 & Part XIII, Sections 361-364).
- II. To provide pickup services for surplus property that meet the needs of our customers while being timely and efficient (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections 361-364).

For additional information, see:

[Louisiana Property Assistance](#)

Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	732,958	903,780	903,780	899,183	1,062,661	158,881
Fees and Self-generated Revenues	4,627,366	4,343,808	4,618,311	4,251,762	5,143,669	525,358
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	\$ 5,360,324	\$ 5,247,588	\$ 5,522,091	\$ 5,150,945	\$ 6,206,330	\$ 684,239
Expenditures & Request:						
Louisiana Property Assistance Program	\$ 5,360,324	\$ 5,247,588	\$ 5,522,091	\$ 5,150,945	\$ 6,206,330	\$ 684,239



Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 5,360,324	\$ 5,247,588	\$ 5,522,091	\$ 5,150,945	\$ 6,206,330	\$ 684,239
Authorized Full-Time Equivalents:						
Classified	39	39	39	39	39	0
Unclassified	0	0	0	0	0	0
Total FTEs	39	39	39	39	39	0



806_E000 — Louisiana Property Assistance Program

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

Program Description

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

The goals of Louisiana Property Assistance are:

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

The Louisiana Property Assistance Program includes the following activities:

- Property Certifications - Responsible for ensuring that all state agencies comply with property and fleet regulations. This is achieved, in part, by the review of inventory certification documents submitted by each agency. Approval of certification (or rejection) depends upon factors such as percentage, dollar value, or types of items that cannot be located.
- Surplus Property - Assists state agencies by providing transportation and manpower resources to remove surplus property from state agency locations across the state. Louisiana Property Assistance Agency (LPAA) attempts to reutilize surplus movable property by making it available to other state agencies, municipalities, and qualifying non-profit entities.

Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	732,958	903,780	903,780	899,183	1,062,661	158,881
Fees and Self-generated Revenues	4,627,366	4,343,808	4,618,311	4,251,762	5,143,669	525,358



Louisiana Property Assistance Program Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	\$ 5,360,324	\$ 5,247,588	\$ 5,522,091	\$ 5,150,945	\$ 6,206,330	\$ 684,239
Expenditures & Request:						
Personal Services	\$ 2,187,446	\$ 2,457,782	\$ 2,457,782	\$ 2,559,751	\$ 2,737,681	\$ 279,899
Total Operating Expenses	676,659	883,995	883,995	895,553	894,161	10,166
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,279,110	1,723,811	1,723,811	1,695,641	2,449,488	725,677
Total Acq & Major Repairs	217,109	182,000	456,503	0	125,000	(331,503)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,360,324	\$ 5,247,588	\$ 5,522,091	\$ 5,150,945	\$ 6,206,330	\$ 684,239
Authorized Full-Time Equivalents:						
Classified	39	39	39	39	39	0
Unclassified	0	0	0	0	0	0
Total FTEs	39	39	39	39	39	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 274,503	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 5,522,091	39	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	46,950	0	Classified State Employees Performance Adjustment
0	5,846	0	Civil Service Training Series
0	89,280	0	Louisiana State Employees' Retirement System Rate Adjustment
0	27,072	0	Louisiana State Employees' Retirement System Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	8,299	0	Group Insurance Rate Adjustment for Active Employees
0	8,612	0	Group Insurance Rate Adjustment for Retirees
0	(11,087)	0	Group Insurance Base Adjustment
0	88,333	0	Salary Base Adjustment
0	125,000	0	Acquisitions & Major Repairs
0	(182,000)	0	Non-Recurring Acquisitions & Major Repairs
0	(274,503)	0	Non-recurring Carryforwards
0	(15,872)	0	Risk Management
0	637	0	Capitol Park Security
0	(217)	0	UPS Fees
0	(372)	0	Civil Service Fees
0	4,248	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	10,166	0	This adjustment provides funding for hosting and maintenance of the agency's asset management software (ProtÈgÈ).
0	707,274	0	This adjustment provides for funds necessary to pay out reimbursements to both state and non-state entities. The amount is based on a two year average, and consists mostly of reimbursements to state agencies due to consolidations.
0	46,573	0	Increases funding in the Interagency Transfer and Fees and Self Generated expenditures to adequately reflect funding transferred to the Office of Financial Support Services (OFSS)
\$ 0	\$ 6,206,330	39	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,206,330	39	Base Executive Budget FY 2014-2015
\$ 0	\$ 6,206,330	39	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:



Other Charges (Continued)

Amount	Description
\$184,064	Miscellaneous Charges - Reimbursements to state agencies for the portion of proceeds received from the resale of surplus property purchased with certain Federal Funds, grants or revolving funds that require reimbursement upon the resale of property purchased with such funds
\$184,064	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$6,968	State Civil Service Fees
\$32,000	Office of State Printing
\$149,658	Office of Risk Management (ORM) Fees
\$62,775	Louisiana Equipment Acquisition Fund (LEAF) payments
\$8,400	Office of State Mail Operations - Mail processing and Messenger services
\$26,560	Office of Telecommunications Management (OTM) Fees
\$43,584	Division of Administration - Office of Computing Services (OCS) Fees
\$297,564	Division of Administration - Office of Finance and Support Services
\$19,102	Division of Administration - Office of State Purchasing
\$44,495	Division of Administration - Office of Human Resources
\$2,052	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$1,509,635	Miscellaneous Interagency Transfers for reimbursements to state agencies for items sold by LPAA and originally purchased with Federal Funds or Self-generated Revenues.
\$62,631	Department of Public Safety - Capitol Park Security Fees
\$2,265,424	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,449,488	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$125,000	Semi-tractor replacement
\$125,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Property Certifications activity, to ensure that at least 95% of the state's moveable property accounts remain compliant with the Louisiana Property Assistance Agency's rules and regulations through June 30, 2016.**

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95%	93%	95%	95%	95%	95%

2. (KEY) Through the Surplus Property activity, to pick up 95% of agencies' surplus property within 45 days of their request for pickup by June 30, 2016.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95%	95%	95%	95%	95%	95%



Louisiana Property Assistance Program General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Percentage of state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 25209)	93%	96%	93%	92%	93%
Percentage of surplus property picked up within 45 days (LAPAS CODE - 25208)	67%	70%	66%	93%	95%



21-807 — Federal Property Assistance

Agency Description

The mission of Louisiana Federal Property Assistance Agency is to re-utilize the tax dollar by putting federal property that is no longer needed into the hands of Louisiana entities. This surplus property may be used by all eligible donees in public and private health facilities, cities, parish and state government, as well as qualified 501 non-profit organizations and federal Small Business Administration subcontractors.

The goal of Louisiana Federal Property Assistance Agency is:

- I. To maximize the percentage of federal property donated annually within Louisiana by assuring the efficient and equitable distribution of property allocated.

For additional information, see:

[Federal Property Assistance](#)

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	337,122	1,355,041	1,355,041	1,355,957	1,306,273	(48,768)
Fees and Self-generated Revenues	1,127,046	3,505,286	3,505,286	3,395,804	3,378,247	(127,039)
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	\$ 1,464,168	\$ 4,860,327	\$ 4,860,327	\$ 4,751,761	\$ 4,684,520	\$ (175,807)
Expenditures & Request:						
Federal Property Assistance	\$ 1,464,168	\$ 4,860,327	\$ 4,860,327	\$ 4,751,761	\$ 4,684,520	\$ (175,807)
Total Expenditures & Request	\$ 1,464,168	\$ 4,860,327	\$ 4,860,327	\$ 4,751,761	\$ 4,684,520	\$ (175,807)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	9	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	11	11	11	11	9	(2)



807_E000 — Federal Property Assistance

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

Program Description

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

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

The Federal Property Assistance Program includes the following activity:

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

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	337,122	1,355,041	1,355,041	1,355,957	1,306,273	(48,768)
Fees and Self-generated Revenues	1,127,046	3,505,286	3,505,286	3,395,804	3,378,247	(127,039)
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	\$ 1,464,168	\$ 4,860,327	\$ 4,860,327	\$ 4,751,761	\$ 4,684,520	\$ (175,807)
Expenditures & Request:						
Personal Services	\$ 456,064	\$ 825,564	\$ 821,591	\$ 844,182	\$ 733,935	\$ (87,656)
Total Operating Expenses	836,769	3,631,804	3,631,804	3,704,825	3,627,831	(3,973)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	165,312	249,709	253,682	202,754	202,754	(50,928)
Total Acq & Major Repairs	6,023	153,250	153,250	0	120,000	(33,250)



Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,464,168	\$ 4,860,327	\$ 4,860,327	\$ 4,751,761	\$ 4,684,520	\$ (175,807)
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	9	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	11	11	11	11	9	(2)

Source of Funding

This program is funded from Interagency Transfers and Fees and Self-generated Revenues derived from commissions earned from the sale of federal surplus property to state agencies and institutions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,860,327	11	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	11,216	0	Classified State Employees Performance Adjustment
0	3,049	0	Civil Service Training Series
0	27,075	0	Louisiana State Employees' Retirement System Rate Adjustment
0	4,356	0	Louisiana State Employees' Retirement System Base Adjustment
0	4,104	0	Group Insurance Rate Adjustment for Active Employees
0	5,000	0	Group Insurance Rate Adjustment for Retirees
0	2,650	0	Group Insurance Base Adjustment
0	(6,626)	0	Salary Base Adjustment
0	(142,453)	(2)	Personnel Reductions
0	120,000	0	Acquisitions & Major Repairs
0	(153,250)	0	Non-Recurring Acquisitions & Major Repairs
0	13,074	0	Risk Management
0	(162)	0	UPS Fees
0	279	0	Civil Service Fees
0	(1,704)	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	(62,415)	0	Reduces funding in the Interagency Transfer and Fees and Self Generated expenditures to adequately reflect funding transferred to the Office of Financial Support Services (OFSS)
\$ 0	\$ 4,684,520	9	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,684,520	9	Base Executive Budget FY 2014-2015
\$ 0	\$ 4,684,520	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$3,973	Miscellaneous expenses incurred in the collection and sale of property
\$3,973	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$85,339	Division of Administration - Office of Finance and Support Services
\$9,818	Division of Administration - Office of Human Resources
\$11,939	Division of Administration - Office of State Purchasing
\$262	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$8,592	Division Of Administration - Office of Computing Services (OCS) Fees
\$1,436	State Civil Service Fees
\$30,634	Office of Risk Management (ORM) Fees
\$44,644	Office of Telecommunications Management (OTM) Fees
\$6,117	Office of State Mail - Mail processing and Messenger services
\$198,781	SUB-TOTAL INTERAGENCY TRANSFERS
\$198,781	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$120,000	Roll back trailer
\$120,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Federal Property Assistance activity, to donate 60% of the federal surplus property allocated by June 30, 2015.

Children's Budget: Not Applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of property transferred (LAPAS CODE - 10444)	60%	87%	60%	60%	60%	60%



Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Dollar value of property received (LAPAS CODE - 21496)	\$ 34,331,727	\$ 6,080,418	\$ 8,006,216	\$ 6,628,334	\$ 5,444,549
Dollar value of property donated (LAPAS CODE - 21497)	\$ 32,624,023	\$ 4,225,864	\$ 3,823,166	\$ 4,988,242	\$ 4,757,075
Percentage of property donated (LAPAS CODE - 24220)	95%	69%	48%	75%	87%

The 12% decrease from the Performance Standard FY 2010-2011 and the Actual Yearend Performance FY 2010-2011 is attributed to a lack of available federal property. Additionally, the agency has been more selective in screening property to insure better quality and condition. While inventory has decreased, sales have increased; this is reflected in the agency financial statements. The agency will continue to target a 60% property transfer level.



21-808 — Office of Telecommunications Management

Agency Description

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

The goals of the Office of Telecommunications Management are:

To procure and provide competitive, cost effective telecommunications systems and services. Leverage the state’s buying power to secure the most favorable contract terms and conditions which provide for increases and/or reductions in customer consumption without termination penalties/liabilities.

To determine the most cost effective sourcing and procurement for the state enterprise.

To provide a comprehensive package of telecommunications systems and services which meet the communications needs of the government enterprise and enables individual agencies/customers to carry out their operational plans, missions, program goals and objectives in support of the state’s nine (9) priority goals.

To assist customers in the assessment of their telecommunications requirements and provide consolidated management, administration, and implementation coordination/support of enterprise services as appropriate.

For additional information, see:

[Office of Telecommunications Management](#)

Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	43,523,674	46,326,565	46,326,565	46,356,146	46,745,491	418,926
Fees and Self-generated Revenues	1,134,039	1,227,169	1,227,169	1,223,697	1,223,410	(3,759)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 44,657,713	\$ 47,553,734	\$ 47,553,734	\$ 47,579,843	\$ 47,968,901	\$ 415,167
Expenditures & Request:						
Telecommunications Management	\$ 44,657,713	\$ 47,553,734	\$ 47,553,734	\$ 47,579,843	\$ 47,968,901	\$ 415,167
Total Expenditures & Request	\$ 44,657,713	\$ 47,553,734	\$ 47,553,734	\$ 47,579,843	\$ 47,968,901	\$ 415,167
Authorized Full-Time Equivalents:						
Classified	79	71	71	71	68	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	79	71	71	71	68	(3)



808_E000 — Telecommunications Management

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

Program Description

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

The goals of the Telecommunications Management Program are:

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

The Telecommunications Management program consists of one activity - Telecommunications Services. As the central procurement and provisioning agency for all telecommunications goods and services, OTM is uniquely positioned to identify the total cost of ownership/operations and make appropriate strategic sourcing determinations. OTM directly supports the administration's goal for a transparent, accountable and effective state government through the full disclosure of consumption levels and costs of telecommunications services. Additionally, OTM works collectively with the Division of Administration-Office of Information Technology to increase customer satisfaction with DOA services by establishing satisfaction level baselines for rates, service responsiveness and reliability and by improving upon them.

Telecommunications Management Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	43,523,674	46,326,565	46,326,565	46,356,146	46,745,491	418,926
Fees and Self-generated Revenues	1,134,039	1,227,169	1,227,169	1,223,697	1,223,410	(3,759)
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	\$ 44,657,713	\$ 47,553,734	\$ 47,553,734	\$ 47,579,843	\$ 47,968,901	\$ 415,167
Expenditures & Request:						
Personal Services	\$ 6,268,483	\$ 6,173,765	\$ 6,173,765	\$ 6,422,484	\$ 6,500,791	\$ 327,026
Total Operating Expenses	252,212	524,175	524,175	535,288	517,333	(6,842)
Total Professional Services	0	30,000	30,000	30,000	30,000	0
Total Other Charges	37,978,650	40,680,143	40,680,143	40,592,071	40,761,977	81,834
Total Acq & Major Repairs	158,368	145,651	145,651	0	158,800	13,149
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 44,657,713	\$ 47,553,734	\$ 47,553,734	\$ 47,579,843	\$ 47,968,901	\$ 415,167
Authorized Full-Time Equivalents:						
Classified	79	71	71	71	68	(3)
Unclassified	0	0	0	0	0	0
Total FTEs	79	71	71	71	68	(3)

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	\$ 47,553,734	71	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	125,398	0	Classified State Employees Performance Adjustment
0	7,544	0	Civil Service Training Series
0	199,694	0	Louisiana State Employees' Retirement System Rate Adjustment
0	169,375	0	Louisiana State Employees' Retirement System Base Adjustment
0	21,047	0	Group Insurance Rate Adjustment for Active Employees
0	20,630	0	Group Insurance Rate Adjustment for Retirees
0	(21,222)	0	Group Insurance Base Adjustment
0	(87,912)	0	Salary Base Adjustment
0	158,800	0	Acquisitions & Major Repairs
0	(145,651)	0	Non-Recurring Acquisitions & Major Repairs
0	2,729	0	Risk Management
0	(16,011)	0	Legislative Auditor Fees
0	(664)	0	Rent in State-Owned Buildings
0	159	0	Capitol Park Security
0	111	0	UPS Fees
0	24,987	0	Civil Service Fees
0	(43,847)	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
0	0	(3)	Transfers Table of Authorization positions and associated funding to the Division of Administration for duties and functions performed by the control agency.
\$ 0	\$ 47,968,901	68	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 47,968,901	68	Base Executive Budget FY 2014-2015
\$ 0	\$ 47,968,901	68	Grand Total Recommended

Professional Services

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



Other Charges

Amount	Description
	Other Charges:
\$36,830,000	Misc Charges
\$372,500	Other Charges Acquisitions
\$35,000	Other Charges Professional Services - ENS Security staff augmentation
\$329,929	Other Charges Interagency Transfers
\$37,567,429	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$12,224	Department of Public Safety - Capitol Park Security Fees
\$68,405	Risk Management Premiums
\$24,987	State Civil Service Fees
\$1,014,349	Division of Administration - Cost Allocation for Support Services
\$4,331	Division of Administration - Uniform Payroll System (UPS) Fees
\$200,142	Division of Administration - Rent in State Owned Buildings
\$14,385	Office of State Mail Operations & Messenger Service
\$252,561	Office of Telecommunications Management (OTM) Fees
\$1,000	Secretary of State - Archives
\$1,602,164	Division of Administration - LEAF/MIPA financing
\$3,194,548	SUB-TOTAL INTERAGENCY TRANSFERS
\$40,761,977	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$25,000	Capitalized Hardware - Management Software
\$30,800	Replacement of 28 Laptops
\$3,000	Software - Data processing software
\$100,000	Capitalized Software - IT telecommunications expense management system
\$158,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) Through the Telecommunications Services activity, provide outbound intrastate long distance services to state agencies at rates which are equal to or less than 42% of generally available AT&T commercial offerings.**

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	OTM Rate as a percent of generally available commercial long distance rate (efficiency) (LAPAS CODE - 21086)	36%	29%	36%	36%	35%	35%

2. (KEY) Through the Telecommunications Services activity, provide Basic Class standard dial tone service to state agencies at rates equal to or less than 62% of the generally available commercial Centrex offering.

Children's Budget Link: Not Applicable

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

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	OTM Rate as a percent of the generally available commercial Centrex rate (LAPAS CODE - 21207)	63%	58%	63%	63%	63%	63%

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

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of OTM Service Orders processed within three (3) days or less (LAPAS CODE - 21210)	93%	98%	93%	93%	93%	93%
S	OTM Service Orders processing objective - in Days (LAPAS CODE - 21211)	3	3	3	3	3	3



21-811 — Prison Enterprises



Agency Description

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

The goals of Prison Enterprises are:

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

This agency has one program: Prison Enterprises.

For additional information, see:

[Prison Enterprises](#)

[Louisiana Legislative Fiscal Office - 2010 Report - Adult Correctional Systems](#)

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	23,187,028	23,231,992	23,231,992	24,483,809	24,163,530	931,538
Fees and Self-generated Revenues	7,978,333	10,416,244	10,416,244	10,983,567	10,839,676	423,432
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	\$ 31,165,361	\$ 33,648,236	\$ 33,648,236	\$ 35,467,376	\$ 35,003,206	\$ 1,354,970
Expenditures & Request:						
Prison Enterprises	\$ 31,165,361	\$ 33,648,236	\$ 33,648,236	\$ 35,467,376	\$ 35,003,206	\$ 1,354,970
Total Expenditures & Request	\$ 31,165,361	\$ 33,648,236	\$ 33,648,236	\$ 35,467,376	\$ 35,003,206	\$ 1,354,970
Authorized Full-Time Equivalents:						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
Total FTEs	72	72	72	72	72	0



811_E000 — Prison Enterprises

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

Program Description

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

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

For additional information, see:

Prison Enterprises

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	23,187,028	23,231,992	23,231,992	24,483,809	24,163,530	931,538
Fees and Self-generated Revenues	7,978,333	10,416,244	10,416,244	10,983,567	10,839,676	423,432
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Prison Enterprises Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,165,361	\$ 33,648,236	\$ 33,648,236	\$ 35,467,376	\$ 35,003,206	\$ 1,354,970
Expenditures & Request:						
Personal Services	\$ 5,545,963	\$ 4,304,153	\$ 4,304,153	\$ 5,589,897	\$ 5,743,238	\$ 1,439,085
Total Operating Expenses	20,229,797	22,950,273	22,950,273	23,438,889	22,831,533	(118,740)
Total Professional Services	90,463	403,017	403,017	411,561	403,017	0
Total Other Charges	3,009,059	3,615,018	3,615,018	3,582,754	3,581,143	(33,875)
Total Acq & Major Repairs	2,290,079	2,375,775	2,375,775	2,444,275	2,444,275	68,500
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,165,361	\$ 33,648,236	\$ 33,648,236	\$ 35,467,376	\$ 35,003,206	\$ 1,354,970
Authorized Full-Time Equivalents:						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
Total FTEs	72	72	72	72	72	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 33,648,236	72	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	77,193	0	Classified State Employees Performance Adjustment
0	217,333	0	Louisiana State Employees' Retirement System Rate Adjustment
0	710,272	0	Louisiana State Employees' Retirement System Base Adjustment
0	682	0	Teachers Retirement System of Louisiana Rate Adjustment
0	22,422	0	Group Insurance Rate Adjustment for Active Employees
0	17,867	0	Group Insurance Rate Adjustment for Retirees
0	357,336	0	Group Insurance Base Adjustment for Retirees
0	(82,760)	0	Salary Base Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	2,444,275	0	Acquisitions & Major Repairs
0	(2,375,775)	0	Non-Recurring Acquisitions & Major Repairs
0	(22,935)	0	Risk Management
0	249	0	UPS Fees
0	(11,189)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
\$ 0	\$ 35,003,206	72	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 35,003,206	72	Base Executive Budget FY 2014-2015
\$ 0	\$ 35,003,206	72	Grand Total Recommended

Professional Services

Amount	Description
\$59,000	Management consulting contracts to provide programming assistance for computer and accounting software; to provide forestry management consulting for timber operations; and to provide environmental reports for all Prison Enterprises locations.
\$150,000	Engineering and architectural contracts to provide technical assistance for construction and expansion of Prison Enterprises operations
\$35,000	Veterinary services for livestock
\$159,017	Other professional services to provide for consultation regarding computer-generated apparel patterns, pork production methods, development and testing of chemical formulations for cleaning products, and website maintenance.
\$403,017	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,181,862	Incentive wages of 20 cents per hour for adult state offenders who are employed in Prison Enterprises operations
\$1,181,862	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,263,788	Reimbursement to Dixon Correctional Institute for for Capital Complex work crews
\$172,500	Reimbursement to Louisiana State Penitentiary for utilities
\$347,835	Office of Risk Management (ORM) Fees
\$75,969	Office of Telecommunications Management (OTM) Fees
\$499,126	Division of Administration - LEAF payments
\$22,383	Civil Service Fees



Other Charges (Continued)

Amount	Description
\$10,296	Division of Administration - Printing and postage services
\$4,175	Uniform Payroll System (UPS) fees
\$3,209	Comprehensive Public Training Program (CPTP) Fees
\$2,399,281	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,581,143	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,954,275	Acquisitions - Includes replacement of computers, printers, industrial sewing machines, farm equipment, and other items needed for the production of goods by Prison Enterprises. The existing items are in poor mechanical condition or broken and can no longer be repaired.
\$490,000	Major repairs - Includes roof repairs, repair and replacement of the HVAC systems, repairs to Prison Enterprises buildings and warehouses, and repairs to tractors and other farm equipment.
\$2,444,275	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Decrease the percentage of customer complaints by 5% by 2019.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of customer complaints to orders delivered (LAPAS CODE - 20641)	0.96%	0.33%	0.94%	0.94%	0.96%	0.96%
K	Total volume of sales (LAPAS CODE - 20648)	\$ 25,959,018	\$ 29,186,213	\$ 27,471,598	\$ 27,471,598	\$ 27,746,314	\$ 27,746,314
K	Percentage of orders damaged (LAPAS CODE - 20643)	0.25%	0	0.20%	0.20%	0.20%	0.20%



2. (KEY) Provide 100% on-time deliveries by 2019.

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 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	89.8%	84.8%	89.8%	89.8%	89.8%	89.8%

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015
K	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries (LAPAS CODE - 20653)	100%	100%	100%	100%	100%	100%

4. (KEY) Increase the number of offenders working in Prison Enterprises programs by 5% by 2019.

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent increase in offenders assigned to Prison Enterprises programs (LAPAS CODE - 24502)	1%	-5%	1%	1%	1%	1%

Prison Enterprises General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2008-2009	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013
Recidivism rate for offenders employed by PE (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	27
This is a new Performance Indicator for FY 2014-2015.					
Incentive wages paid to offenders (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,061,886
This is a new Performance Indicator for FY 2014-2015.					



21-815 — Office of Technology Services

Agency Description

The mission of the Office of Technology Services is to establish competitive, cost-effective technology systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those technology services. The Office of Technology Services (OTS) shall charge respective user agencies for the cost of the technology and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with State of Louisiana statutes.

The goals of the Office of Technology Services are:

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

The Office of Technology Services consists of one program - Technology Services. As the central procurement and provisioning agency for all technology goods and services, OTS is uniquely positioned to identify the total cost of ownership/operations and make appropriate strategic sourcing determinations. OTS directly supports the administration’s goal for a transparent, accountable and effective state government through the full disclosure of consumption levels and costs of technology services. Additionally, OTS works collectively with the Division of Administration to increase customer satisfaction with by establishing satisfaction level base-lines for rates, service responsiveness and reliability and by improving upon them.

For additional information, see:

[Office of Technology Services](#)

Office of Technology Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	280,000,000	280,000,000



Office of Technology Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
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	\$ 280,000,000	\$ 280,000,000
Expenditures & Request:						
Office of Technology Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 280,000,000	\$ 280,000,000
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 280,000,000	\$ 280,000,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	878	878
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	878	878



815_E000 — Office of Technology Services

Program Description

The mission of the Technology Services Program is to establish competitive, cost-effective technology systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those technology services. The Office of Technology Services (OTS) shall charge respective user agencies for the cost of the technology and services provided including the cost of the operation of the office in a fair, equitable, and consistent manner, in full compliance with State of Louisiana statutes.

The goals of the Technology Services Program are:

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

The Technology Services program consists of one activity - Technology Services. As the central procurement and provisioning agency for all technology goods and services, OTS is uniquely positioned to identify the total cost of ownership/operations and make appropriate strategic sourcing determinations. OTS directly supports the administration’s goal for a transparent, accountable and effective state government through the full disclosure of consumption levels and costs of technology services. Additionally, OTS works collectively with the Division of Administration to increase customer satisfaction with by establishing satisfaction level baselines for rates, service responsiveness and reliability and by improving upon them.

For additional information, see:

Office of Technology Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Office of Technology Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	280,000,000	280,000,000
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	\$ 280,000,000	\$ 280,000,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	280,000,000	280,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 280,000,000	\$ 280,000,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	878	878
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	878	878

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 technology services provided by the Office of Technology Services.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	280,000,000	0	Funding for a new created agency.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	878	IT Consolidation with the Office of Technology Services
\$ 0	\$ 280,000,000	878	Recommended FY 2014-2015
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 280,000,000	878	Base Executive Budget FY 2014-2015
\$ 0	\$ 280,000,000	878	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$280,000,000	Statewide Information Technology Services
\$280,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
	SUB-TOTAL INTERAGENCY TRANSFERS
\$280,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



Performance Information

- 1. (KEY) The Office of Technology Services will maintain customer satisfaction with information technology services at or above the baseline satisfaction level rating of 4, based on a 5-point scale, that was established by the Division of Administration in FY 2009-2010.**

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Leave for Maternity, Family and Medical Leave Act (FMLA), Sexual Harassment in the Workplace, Attendance/Leave and Work Hours, Workplace Violence.

Other Links: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22633)	4.0	4.8	4.5	4.5	4.5	4.5
This performance indicator measures progress toward a new information technology initiatives in the Division of Administration, the control agency for the Office of Technology Services.							
S	Percentage of attacks from the internet that were blocked (LAPAS CODE - 22625)	95%	99%	95%	95%	95%	95%
This performance indicator measures progress toward a new information technology initiatives in the Division of Administration, the control agency for the Office of Technology Services.							



21-829 — Office of Aircraft Services

Agency Description

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

The goal of the Office of Aircraft Services is:

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

Office of Aircraft Services Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	1,108,909	2,094,114	2,094,114	1,851,809	2,056,490	(37,624)
Fees and Self-generated Revenues	59,768	59,768	59,768	60,587	59,768	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,168,677	\$ 2,153,882	\$ 2,153,882	\$ 1,912,396	\$ 2,116,258	\$ (37,624)
Expenditures & Request:						
Flight Maintenance	\$ 1,168,677	\$ 2,153,882	\$ 2,153,882	\$ 1,912,396	\$ 2,116,258	\$ (37,624)
Total Expenditures & Request	\$ 1,168,677	\$ 2,153,882	\$ 2,153,882	\$ 1,912,396	\$ 2,116,258	\$ (37,624)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	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 goal of the Flight Maintenance Program is:

- I. To have no aircraft accidents caused by equipment malfunctions stemming from inadequate or faulty maintenance.

The Flight Maintenance Program consists of one activity - Supply and Manage State's Aircraft Fleet. Through this activity, the agency performs maintenance, inspections, modifications, parts procurement and replacement avionic services, fuel services, storage, and outside services as required within the guidelines, rules and regulations of the Federal Aviation Administration, aircraft and engine manufactures, industry standards and laws of the State of Louisiana.

Flight Maintenance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	1,108,909	2,094,114	2,094,114	1,851,809	2,056,490	(37,624)
Fees and Self-generated Revenues	59,768	59,768	59,768	60,587	59,768	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,168,677	\$ 2,153,882	\$ 2,153,882	\$ 1,912,396	\$ 2,116,258	\$ (37,624)
Expenditures & Request:						
Personal Services	\$ 298,549	\$ 414,032	\$ 414,032	\$ 427,796	\$ 439,371	\$ 25,339
Total Operating Expenses	798,212	1,357,057	1,357,057	1,373,075	1,345,086	(11,971)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	66,121	124,493	124,493	111,525	82,001	(42,492)
Total Acq & Major Repairs	5,795	258,300	258,300	0	249,800	(8,500)



Flight Maintenance Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,168,677	\$ 2,153,882	\$ 2,153,882	\$ 1,912,396	\$ 2,116,258	\$ (37,624)
Authorized Full-Time Equivalents:						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total FTEs	3	3	3	3	3	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,153,882	3	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
0	8,134	0	Classified State Employees Performance Adjustment
0	10,073	0	Louisiana State Employees' Retirement System Rate Adjustment
0	6,270	0	Louisiana State Employees' Retirement System Base Adjustment
0	902	0	Group Insurance Rate Adjustment for Active Employees
0	600	0	Group Insurance Rate Adjustment for Retirees
0	(2,966)	0	Group Insurance Base Adjustment
0	(1,124)	0	Salary Base Adjustment
0	249,800	0	Acquisitions & Major Repairs
0	(258,300)	0	Non-Recurring Acquisitions & Major Repairs
0	(14,598)	0	Risk Management
0	26	0	UPS Fees
0	1,604	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(8,521)	0	Reduce funding is associated with the lease agreement with the Baton Rouge Airport.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(29,524)	0	Reduces funding in the Interagency Transfers expenditure to adequately reflect funding transferred to the Office of Financial Support Services (OFSS)
\$ 0	\$ 2,116,258	3	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,116,258	3	Base Executive Budget FY 2014-2015
\$ 0	\$ 2,116,258	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding recommended for Other Charges for Fiscal Year 2014-2015
	Interagency Transfers:
\$32,327	Office of Risk Management (ORM) Fees
\$39,594	Division of Administration - Office of Human Resources
\$96	Division of Administration - Office of Computing Services Fees
\$7,628	Division of Administration - Office of Finance and Support Services
\$1,604	State Civil Service Fees
\$250	Department of Environmental Quality - Registration Fees for Gas Tanks
\$100	Office of Telecommunications Management (OTM) Fees
\$184	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$218	Office of State Printing
\$82,001	SUB-TOTAL INTERAGENCY TRANSFERS
\$82,001	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$61,000	Rotor Balancer and Tracking Equipment



Acquisitions and Major Repairs (Continued)

Amount	Description
\$1,700	Four (4) Shop Fans
\$12,500	Helicopter Work Stands
\$900	Replacement Band Saw
\$750	Replacement Belt Sander
\$12,750	Replacement Reflex/Constant Current Ni-CAD Battery Charger
\$17,000	Replacement Tractor
\$106,600	TOTAL ACQUISITIONS
\$2,300	Electric Gate Repairs
\$140,900	Roof repairs on Two (2) Hangars
\$143,200	TOTAL MAJOR REPAIRS
\$249,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To supply and manage the overall maintenance and support for safety and economic operation of the states various aircraft as well as maintain scheduled flight cancellations due to non-scheduled maintenance at 10% or less.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of flights canceled due to unscheduled maintenance (LAPAS CODE - 8694)	10%	0	10%	10%	10%	10%
K	Number of flights cancelled due to unscheduled maintenance. (LAPAS CODE - 17015)	0	0	0	0	0	0

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

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 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 29	\$ 37	\$ 32	\$ 32	\$ 32	\$ 32
K	Number of fixed wing aircraft maintained. (LAPAS CODE - 8698)	23	23	23	23	23	23
K	Number of helicopters maintained. (LAPAS CODE - 8699)	7	7	7	7	7	7



21-860 — Clean Water State Revolving Fund

Agency Description

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

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

For additional information, see:

[Clean Water State Revolving Fund](#)

[DEQ Strategic Plan](#)

Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	55,152,563	85,000,000	85,000,000	85,000,000	85,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 55,152,563	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 0
Expenditures & Request:						
Clean Water State Revolving Fund	\$ 55,152,563	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 0
Total Expenditures & Request	\$ 55,152,563	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 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 — Clean Water State Revolving Fund

Program Authorization: R.S. 30:2302

Program Description

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

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

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

Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	55,152,563	85,000,000	85,000,000	85,000,000	85,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 55,152,563	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 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	55,152,563	85,000,000	85,000,000	85,000,000	85,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0



Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 55,152,563	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 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 Clean Water State Revolving Fund (CWSRF) (R.S. 30:2302). (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). The CWSRF consists of federal funds and state match via general obligations bonds and general fund, which will be used to make direct loans to local governments to finance sewer system improvements to clean up water in the state.

Clean Water State Revolving Fund Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	\$ 55,152,563	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 85,000,000	0	Existing Oper Budget as of 12/01/13
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	\$ 85,000,000	0	Recommended FY 2014-2015
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 85,000,000	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 85,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$85,000,000	Clean Water State Revolving Fund - to reimburse municipalities who have received loans from the department for the construction and/or repair of publicly owned treatment work facilities.
\$85,000,000	SUB-TOTAL OTHER CHARGES
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$85,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.



Performance Information

1. (KEY) To review 100% of the loan applications and associated documents processed within 30 days of receipt in FY 2014-2015.

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	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percent of loan applications and associated documents processed within 30 days of receipt (LAPAS CODE - 10583)	100%	100%	100%	100%	100%	100%



21-861 — Safe Drinking Water Revolving Loan Fund

Agency Description

The mission of the Drinking Water Revolving Loan Fund (DWRLF) is to provide for the correction of conditions that may cause poor water quality and/or quantity delivery to Louisiana citizens.

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 in complying with state and federal drinking water regulations ensuring that their customers are provided with safe drinking water, thereby protecting the public health.

For additional information, see:

[Office of Public Health](#)

[Environmental Protection Agency](#)

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	31,520,562	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	\$ 31,520,562	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:						
Safe Drinking Water Revolving Loan Fund	\$ 31,520,562	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0



Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 31,520,562	\$ 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 mission of the Drinking Water Revolving Loan Fund (DWRLF) is to provide for the correction of conditions that may cause poor water quality and/or quantity delivery to Louisiana citizens.

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 in complying with state and federal drinking water regulations ensuring that their customers are provided with safe drinking water, thereby protecting the public health.

Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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	31,520,562	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	\$ 31,520,562	\$ 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	31,520,562	34,000,000	34,000,000	34,000,000	34,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,520,562	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0



Safe Drinking Water Revolving Loan Fund Budget Summary

	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	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 with Statutory Dedications from the Safe Drinking Water Revolving Loan Fund (SDWRLF) (R.S. 40:2821-2826). (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund). The SDWRLF consists of federal funds and state match via general funds, which will be used to make direct loans to community water systems and non-profit non-community water systems, which are included in the state project list, to finance improvements to the water systems.

Safe Drinking Water Revolving Loan Fund Statutory Dedications

Fund	Prior Year Actuals FY 2012-2013	Enacted FY 2013-2014	Existing Oper Budget as of 12/01/13	Continuation FY 2014-2015	Recommended FY 2014-2015	Total Recommended Over/(Under) EOB
Safe Drinking Water Revolving Loan Fund	\$ 31,520,562	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,000,000	0	Existing Oper Budget as of 12/01/13
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 34,000,000	0	Recommended FY 2014-2015
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 34,000,000	0	Base Executive Budget FY 2014-2015
\$ 0	\$ 34,000,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2014-2015.

Other Charges

Amount	Description
	Other Charges:
\$34,000,000	Safe Drinking Water Revolving Loan Fund to make low interest loans to local political subdivisions for the construction of water system improvements to meet or maintain the EPA and State standards.
\$34,000,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers for Fiscal Year 2014-2015.
\$34,000,000	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,000,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2014-2015.

Performance Information

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

Children's Budget Link: Not Applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2012-2013	Actual Yearend Performance FY 2012-2013	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2013-2014	Existing Performance Standard FY 2013-2014	Performance At Continuation Budget Level FY 2014-2015	Performance At Executive Budget Level FY 2014-2015
K	Percentage of loan applications and associated documents processed within 60 days of receipt. (LAPAS CODE - 17023)	100%	100%	100%	100%	100%	100%

