

Ancillary Appropriations

Department Description

Ancillary Appropriations consists of 12 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
- Louisiana Property Assistance
- Federal Property Assistance
- Office of Technology Services
- Division of Administrative Law
- Office of State Procurement
- Office of Human Capital Management
- Office of Aircraft Services

Department of Public Safety and Corrections

- 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 319,048	\$ 0	\$ 0	\$ 29,608,736	\$ 0	\$ 0



Ancillary Appropriations Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	261,526,034	567,318,719	570,151,250	510,920,007	554,443,186	(15,708,064)
Fees and Self-generated Revenues	1,444,488,172	1,391,117,380	1,390,591,476	1,456,148,354	1,496,678,676	106,087,200
Statutory Dedications	92,117,798	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	\$ 1,798,451,052	\$ 2,079,436,099	\$ 2,081,742,726	\$ 2,117,677,097	\$ 2,172,121,862	\$ 90,379,136
Expenditures & Request:						
Office of Group Benefits	\$ 1,415,679,833	\$ 1,355,059,715	\$ 1,354,554,729	\$ 1,449,976,727	\$ 1,461,073,794	\$ 106,519,065
Office of Risk Management	201,340,846	216,438,965	216,431,485	190,454,987	187,560,093	(28,871,392)
Administrative Services	5,926,070	6,896,466	6,885,489	6,895,870	0	(6,885,489)
Louisiana Property Assistance	5,024,197	6,206,330	6,189,096	5,946,828	5,981,970	(207,126)
Federal Property Assistance	1,446,725	3,261,854	3,258,170	3,183,969	3,180,338	(77,832)
Office of Telecommunications Management	41,328,405	47,968,901	47,959,503	46,173,063	0	(47,959,503)
Prison Enterprises	28,404,507	35,003,206	34,939,671	35,270,318	34,579,048	(360,623)
Office of Technology Services	0	280,025,000	282,959,440	251,230,446	316,918,170	33,958,730
Division of Administrative Law	6,539,217	7,459,404	7,456,367	7,643,335	7,362,594	(93,773)
Office of State Procurement	0	0	0	0	9,500,022	9,500,022
Office of State Human Capital Management	0	0	0	0	24,993,755	24,993,755
Office of Aircraft Services	1,872,620	2,116,258	2,108,776	1,901,554	1,972,078	(136,698)
Clean Water State Revolving Fund	62,374,345	85,000,000	85,000,000	85,000,000	85,000,000	0
Safe Drinking Water Revolving Loan Fund	28,514,287	34,000,000	34,000,000	34,000,000	34,000,000	0
Total Expenditures & Request	\$ 1,798,451,052	\$ 2,079,436,099	\$ 2,081,742,726	\$ 2,117,677,097	\$ 2,172,121,862	\$ 90,379,136
Authorized Full-Time Equivalents:						
Classified	415	1,102	1,105	1,070	1,480	375
Unclassified	3	3	3	4	6	3
Total FTEs	418	1,105	1,108	1,074	1,486	378



21-800 — Office of Group Benefits



Agency Description

The mission of the Office of Group Benefits (OGB) is to successfully manage an employer-based benefits program for current and former employees of the State of Louisiana and other participating groups.

The goals of the Office of Group Benefits are:

- I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.
- II. Improve the health and wellness of OGB's employees and health plan members.
- III. Maintain the efficiency and effectiveness of OGB operations for current and future years.

The Office of Group Benefits has one program: State Group Benefits Program.

For additional information, see:

[Office of Group Benefits](#)

Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 29,608,736	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	199,609	198,733	198,733	198,733	198,733	0
Fees and Self-generated Revenues	1,415,480,224	1,354,860,982	1,354,355,996	1,420,169,258	1,460,875,061	106,519,065
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0

Office of Group Benefits Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 1,415,679,833	\$ 1,355,059,715	\$ 1,354,554,729	\$ 1,449,976,727	\$ 1,461,073,794	\$ 106,519,065
Expenditures & Request:						
State Group Benefits	\$ 1,415,679,833	\$ 1,355,059,715	\$ 1,354,554,729	\$ 1,449,976,727	\$ 1,461,073,794	\$ 106,519,065
Total Expenditures & Request	\$ 1,415,679,833	\$ 1,355,059,715	\$ 1,354,554,729	\$ 1,449,976,727	\$ 1,461,073,794	\$ 106,519,065
Authorized Full-Time Equivalents:						
Classified	77	79	72	39	39	(33)
Unclassified	2	2	2	3	3	1
Total FTEs	79	81	74	42	42	(32)



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 successfully manage an employer-based benefits program for current and former employees of the State of Louisiana and other participating groups.

The goals of the State Group Benefits Program are:

- I. Offer OGB's members affordable and comprehensive health and wellness benefits while maintaining a financially stable program.
- II. Improve the health and wellness of OGB's employees and health plan members.
- III. Maintain the efficiency and effectiveness of OGB operations for current and future years.

The State Group Benefits Program consists of the following activities:

Administration – Performs and/or manages the administrative duties associated with the design and management of OGB's self-funded health insurance plans, customer service, and general agency operation. This activity includes overseeing the third-party administrator and costs associated with the operation of OGB's self-funded health insurance plans.

Self-funded Health Insurance - Provides state employees, retirees and their dependents a comprehensive benefits plan through the OGB designed and managed Preferred Provider Organizations (PPO) (Now the Magnolia Open Access), Health Maintenance Organizations (HMO) (Now the Magnolia Local and Local Plus), and Consumer-driven Health Plans (CDHP) (Now the Pelican HAS 775 and HRA 1000) offered. All of these plans include prescription drug, mental health, and substance abuse coverage.

Fully Insured Health Insurance - Provides an alternative health option for those members whose needs are not best suited by enrollment in the self-funded health insurance plans. The alternatives offered are Medical Home Health Plan and Medicare Advantage Plans. These products are fully insured by the underwriters and may involve lower premium costs along with certain restrictions on access to health care.

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 also available on eligible dependents, with no State participation.

DHH Products - Provides an efficient means to issue invoices and collect payments from those individuals enrolled in the LaCHIP Affordable Plan, Family Opportunity Act, and Medicaid Purchase Plan.

Affordable Care Act – provides for costs associated with the payment of claims and fees, in compliance with the federal Patient Protection and Affordable Care Act.

Obesity Pilot – Provides eligible members the ability to participate in a Pennington Biomedical Research Center study on the effectiveness of both surgical and non-surgical treatments for obesity.



State Group Benefits Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 29,608,736	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	199,609	198,733	198,733	198,733	198,733	0
Fees and Self-generated Revenues	1,415,480,224	1,354,860,982	1,354,355,996	1,420,169,258	1,460,875,061	106,519,065
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	\$ 1,415,679,833	\$ 1,355,059,715	\$ 1,354,554,729	\$ 1,449,976,727	\$ 1,461,073,794	\$ 106,519,065
Expenditures & Request:						
Personal Services	\$ 7,274,905	\$ 8,192,438	\$ 7,935,003	\$ 5,484,106	\$ 5,694,870	\$ (2,240,133)
Total Operating Expenses	2,351,652	2,640,092	2,000,559	2,054,576	2,000,559	0
Total Professional Services	1,676,692	1,164,500	1,164,500	1,195,942	1,164,500	0
Total Other Charges	1,404,274,953	1,342,993,468	1,343,385,450	1,441,242,103	1,452,193,865	108,808,415
Total Acq & Major Repairs	101,631	69,217	69,217	0	20,000	(49,217)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,415,679,833	\$ 1,355,059,715	\$ 1,354,554,729	\$ 1,449,976,727	\$ 1,461,073,794	\$ 106,519,065
Authorized Full-Time Equivalents:						
Classified	77	79	72	39	39	(33)
Unclassified	2	2	2	3	3	1
Total FTEs	79	81	74	42	42	(32)

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	\$ (504,986)	(7)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,354,554,729	74	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	35,988	0	Annualize Classified State Employees Performance Adjustment
0	6,707	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(446,754)	0	Louisiana State Employees' Retirement System Base Adjustment
0	43,905	0	Group Insurance Rate Adjustment for Active Employees
0	150,173	0	Group Insurance Rate Adjustment for Retirees
0	(75,146)	0	Group Insurance Base Adjustment for Retirees
0	93,321	0	Salary Base Adjustment
0	20,000	0	Acquisitions & Major Repairs
0	(69,217)	0	Non-Recurring Acquisitions & Major Repairs
0	(31,216)	0	Risk Management
0	7,203	0	Legislative Auditor Fees
0	218,785	0	Rent in State-Owned Buildings
0	(8,420)	0	UPS Fees
0	(7,963)	0	Civil Service Fees
0	(10,358)	0	State Treasury Fees
0	5,263	0	Office of Technology Services (OTS)
0	92,825	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(2,048,327)	(32)	Annualizes savings from reduced reliance on administrative support functions within the Office of Group Benefits (OGB). This adjustment represents a decrease in administrative duties performed by OGB resulting in a reduction in staff (32 positions).
0	(376,543)	0	Reduces expenditures for administrative, fiscal and legal support services.
0	108,918,839	0	Increases in Fees and Self-Generated Revenues to reflect expected collection from self-funded plan claims, prescription drug claims, third party administrator administrative fees, other claims, additional claims due to National Healthcare Reform, and Affordable Care Act Fees.
\$ 0	\$ 1,461,073,794	42	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,461,073,794	42	Base Executive Budget FY 2015-2016
\$ 0	\$ 1,461,073,794	42	Grand Total Recommended



Professional Services

Amount	Description
\$900,000	Management and Consulting - Gallagher Benefit Services - Actuarial Services
\$24,500	Management and Consulting - Oracle - E-Business Application/Programming
\$100,000	Legal - Phelps Dunbar, LLC - Litigation Services
\$100,000	Legal - Long law Firm - Legal Representation
\$20,000	Legal - Roedel, Parsons, Koch, Blache, Balhoff & McCollister - Legal Representation
\$20,000	Medical and Dental - Medical Review Institute of America - Medical Claims Review Services
\$1,164,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$194,494,934	Self-funded Plan Claims - Blue Cross Blue Shield - Magnolia Open Access
\$756,153,739	Self-funded Plan Claims - Blue Cross Blue Shield - Magnolia Local Plus
\$4,564,308	Self-funded Plan Claims - Blue Cross Blue Shield - Magnolia Local
\$602,151	Self-funded Plan Claims - Blue Cross Blue Shield - Pelican HRA 1000
\$279,476	Self-funded Plan Claims - Blue Cross Blue Shield - Pelican HSA 775
\$21,460,581	Fully Insured Plan Claims - Vantage - Medical Home HMO Plan
\$3,594,422	Fully Insured Plan Claims - Vantage - Medicare Advantage Plan
\$3,832,188	Fully Insured Plan Claims - People's Health - Medicare Advantage Plan
\$249,051,669	Prescription Drug Claims - MedImpact - Commercial Plan
(\$6,105,255)	Prescription Drug Claims - MedImpact - Commercial Plan Rebates
\$128,075,926	Prescription Drug Claims - MedImpact - EGWP Plan
(\$22,062,704)	Prescription Drug Claims - MedImpact - EGWP Plan Rebates
\$203,794	Prescription Drug Claims - IRMAA Medicare Part B Reimbursement
\$10,830,144	Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Open Access
\$28,547,282	Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plus
\$172,318	Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local
\$47,520	Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HRA 1000
\$22,056	Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HSA 775
\$2,972,346	Third-party Administrative Fees - Blue Cross Blue Shield - Disease Management Program
\$3,503,009	Third-party Administrative Fees - MedImpact - Commercial Plan
\$3,414,267	Third-party Administrative Fees - MedImpact - EGWP Plan
\$28,514,807	Other - Prudential - Life Insurance Premium Payments
\$1,584,353	Other - Pennington Biomedical Research Center - Obesity Pilot Project
\$389,716	Other - Bancorp Bank - Health Savings Account Plan
\$1,293,457	Other - Department of Health and Hospitals - LaChip
\$104,982	Other - Department of Health and Hospitals - Family Opportunity Act
\$20,294	Other - Department of Health and Hospitals - Medicaid Purchase Plan
\$1,981,140	Other - Affordable Care Act - Costs due to Additional Preventative Services for Women
\$10,275,640	Other - Affordable Care Act - Costs due to Elimination of Pre-existing Conditions Exclusions
\$2,055,340	Other - Affordable Care Act - Costs due to Coverage of Routine Patient Costs in Connection with Clinical Trials



Other Charges (Continued)

Amount	Description
\$479,000	Other - Affordable Care Act - PCORI Fees
\$8,425,000	Other - Affordable Care Act Transitional Reinsurance Fees
\$1,438,777,898	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$3,103,125	Office of Technology Services - Information Technology Support
\$258,363	Legislative Auditor Fees
\$17,467	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
\$103,347	Office of Risk Management - Insurance Premiums
\$8,496	Office of Computing Services
\$3,552	Division of Administration - Uniform Payroll System Fees
\$6,887,219	Division of Administration - Cost Allocation for Support Services
\$43,310	Division of Administration - Human Resources Services
\$506,388	Office of Telecommunications Management - Telephone and Data Fees
\$92,825	Office of State Procurement
\$150,519	Various State Agencies - Annual Enrollment Meeting Facilities Rental Fees
\$13,415,967	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,452,193,865	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$10,000	Office Equipment
\$5,000	Software
\$5,000	Hardware
\$20,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) The Office of Group Benefits will maintain the efficiency and effectiveness of its plans by monitoring the agency's Medical Loss Ratio and Inflation Trends.**

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	Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Medical Loss Ratio (MLR) for all self-funded health benefit plans (LAPAS CODE - New)	Not Applicable	120.1%	Not Applicable	Not Applicable	90.0%	90.0%
S	Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s) (LAPAS CODE - New)	Not Applicable	106.3%	Not Applicable	Not Applicable	90.0%	90.0%
S	Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s) (LAPAS CODE - New)	Not Applicable	125.3%	Not Applicable	Not Applicable	90.0%	90.0%
S	Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s) (LAPAS CODE - New)	Not Applicable	43.1%	Not Applicable	Not Applicable	90.0%	90.0%
K	PMPM medical claims inflation trend for all self-funded health benefit plans over the prior fiscal year (LAPAS CODE - new)	Not Applicable	8.4%	Not Applicable	Not Applicable	2.3%	2.3%
S	PMPM medical claims inflation trend for self-funded PPO health benefit plan(s) over the prior fiscal year (LAPAS CODE - new)	Not Applicable	12.4%	Not Applicable	Not Applicable	2.3%	2.3%
S	PMPM medical claims inflation trend for self-funded HMO health benefit plan(s) over the prior fiscal year (LAPAS CODE - New)	Not Applicable	7.3%	Not Applicable	Not Applicable	2.3%	2.3%
S	PMPM medical claims inflation trend for self-funded CDHP health benefit plan(s) over the prior fiscal year (LAPAS CODE - New)	Not Applicable	-66.1%	Not Applicable	Not Applicable	2.3%	2.3%

2. (KEY) The Office of Group Benefits will closely manage the performance of its vendors to ensure its members receive the optimum level of service.

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):

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of TPA contract performance standards met. (LAPAS CODE - New)	Not Applicable	85.0%	Not Applicable	Not Applicable	95.0%	95.0%
<p>This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage of contract performance standards met in the calendar year. The Third Party Administrator (TPA) during CY 2014 was Blue Cross Blue Shield of Louisiana. Percentage of contract performance standards met in calendar year represents only those performance standards reported to OGB as of January in the calendar year. Additional performance standards are not reported until after the end of the 1st quarter following the end of the calendar year.</p>							

3. (KEY) Maintain cash reserves within targeted balance range (range = highest monthly spend to two times the average monthly spend in the past six months) to ensure a financially stable reserve fund.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	FYE Fund Balance (in millions) (LAPAS CODE - New)	Not Applicable	\$ 207.5	Not Applicable	Not Applicable	\$ 142.9	\$ 142.9

4. (KEY) Create baseline health statistics, program design, health improvement, and track progress and success through participation in the In Health; Blue Health Services disease management program.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year (LAPAS CODE - New)	Not Applicable	4.0%	Not Applicable	Not Applicable	10.0%	10.0%
This data is reported on a calendar year basis, not on a fiscal year basis, and represents the percentage change of the average number of In Health; Blue Health Services program participants.							
K	Maintaining Current Administration Cost of DHH Products - Administrative Charge for LaChip (LAPAS CODE - 24194)	Not Applicable	9,167	Not Applicable	Not Applicable	1,084	1,084
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.							



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 promotes loss reduction and asset protection.
- To manage all state property and casualty insurance through commercial insurance, self-insurance, or a combination of both utilizing sound management practices.

The Office of Risk Management has one program: Risk Management Program.

For additional information, see:

[Office of Risk Management](#)

Office of Risk Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	185,035,501	198,644,653	198,637,173	172,660,675	169,765,781	(28,871,392)
Fees and Self-generated Revenues	15,076,179	15,794,312	15,794,312	15,794,312	15,794,312	0
Statutory Dedications	1,229,166	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	\$ 201,340,846	\$ 216,438,965	\$ 216,431,485	\$ 190,454,987	\$ 187,560,093	\$ (28,871,392)
Expenditures & Request:						
Risk Management	\$ 7,872,338	\$ 9,240,192	\$ 9,232,712	\$ 8,299,373	\$ 187,560,093	\$ 178,327,381



Office of Risk Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Claims Losses and Related Payments	164,542,790	174,131,855	174,131,855	149,088,696	0	(174,131,855)
Contract Litigation	11,626,925	15,000,000	15,000,000	15,000,000	0	(15,000,000)
Division of Risk Litigation	17,298,793	18,066,918	18,066,918	18,066,918	0	(18,066,918)
Total Expenditures & Request	\$ 201,340,846	\$ 216,438,965	\$ 216,431,485	\$ 190,454,987	\$ 187,560,093	\$ (28,871,392)
Authorized Full-Time Equivalents:						
Classified	55	39	39	37	37	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	55	39	39	37	37	(2)



804_E000 — Risk Management

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

Program Description

The mission of the Risk Management 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 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; 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; to provide funding for contract legal services used to defend the state against claims and legal actions; and to provide funding for Louisiana Department of Justice, Division of Risk Litigation services used to defend the state against claims and legal actions..

The goals of the Risk Management Program are:

- To provide a comprehensive loss prevention program that promotes loss reduction and asset production.
- To manage all state property and casualty insurance through commercial insurance, self-insurance, or a combination of both utilizing sound management practices.

The Risk Management Program consists of the following activities:

- Administration - provides for the overall executive leadership and management of the self-insurance program. It provides administrative support functions performed by state employees such as personnel administration, underwriting, contracts administration, loss prevention administration, claim payment controls (client authority), litigated claims management, reserves authority, and performance monitoring activities of the Third Party Administrator's processes relating to claims management and loss prevention.
- Claims Losses & Related Payments - funds the payment of adjusted/settled claims, commercial excess insurance premiums, and related costs. The program activity also funds certain payments to the Third Party Administrator (TPA), under a five year professional services contract with the State of Louisiana, beginning in fiscal year 2015-2016. The contractual costs paid to the TPA from this program include fees for claims adjusting, processing and administrative services, ancillary services, loss prevention services and emergency adjusting services when necessary.
- Contract Litigation - funds the payment of contracts issued for the professional legal defense of claims made against the state, including contract attorneys and other related expenses.
- Division of Risk Litigation - This activity provides funding for the reimbursement of the Division of Risk Litigation in the Louisiana Department of Justice for costs incurred in the professional legal defense of claims made against the state.



Risk Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	7,872,338	9,240,192	9,232,712	8,299,373	169,765,781	160,533,069
Fees and Self-generated Revenues	0	0	0	0	15,794,312	15,794,312
Statutory Dedications	0	0	0	0	2,000,000	2,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,872,338	\$ 9,240,192	\$ 9,232,712	\$ 8,299,373	\$ 187,560,093	\$ 178,327,381
Expenditures & Request:						
Personal Services	\$ 3,753,172	\$ 4,158,031	\$ 4,158,031	\$ 4,109,830	\$ 4,136,725	\$ (21,306)
Total Operating Expenses	302,637	1,181,805	1,181,805	585,701	456,305	(725,500)
Total Professional Services	1,535,460	291,210	291,210	291,210	14,241,576	13,950,366
Total Other Charges	2,280,740	3,576,094	3,568,614	3,312,632	168,708,335	165,139,721
Total Acq & Major Repairs	329	33,052	33,052	0	17,152	(15,900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,872,338	\$ 9,240,192	\$ 9,232,712	\$ 8,299,373	\$ 187,560,093	\$ 178,327,381
Authorized Full-Time Equivalents:						
Classified	55	39	39	37	37	(2)
Unclassified	0	0	0	0	0	0
Total FTEs	55	39	39	37	37	(2)

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).

Risk Management Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
FutureMedicalCareFund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (7,480)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 9,232,712	39	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
\$ 0	\$ 32,212	0	Annualize Classified State Employees Performance Adjustment
\$ 0	\$ 5,237	0	Civil Service Training Series
\$ 0	\$ 5,412	0	Louisiana State Employees' Retirement System Rate Adjustment
\$ 0	\$ 22,061	0	Group Insurance Rate Adjustment for Active Employees
\$ 0	\$ 55,750	0	Group Insurance Rate Adjustment for Retirees
\$ 0	\$ (16,982)	0	Group Insurance Base Adjustment
\$ 0	\$ 109,616	0	Salary Base Adjustment
\$ 0	\$ 17,152	0	Acquisitions & Major Repairs
\$ 0	\$ (33,052)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (11,424)	0	Risk Management
\$ 0	\$ (34,874)	0	Legislative Auditor Fees
\$ 0	\$ (215,161)	0	Rent in State-Owned Buildings
\$ 0	\$ (100)	0	Capitol Park Security
\$ 0	\$ (1,281)	0	UPS Fees
\$ 0	\$ 148	0	Civil Service Fees
\$ 0	\$ (2,540)	0	State Treasury Fees
\$ 0	\$ 9,398	0	Office of Technology Services (OTS)
\$ 0	\$ (10,929)	(2)	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ (360,818)	0	Reduces expenditures in other compensation, travel, supplies and other charges based upon efficiencies outlined in the agency's FY16 Reduction Plan.
\$ 0	\$ 148,935,855	0	Moves the Claims Losses and Related Payments Program to the Administrative Program.
\$ 0	\$ 13,500,000	0	Moves the Contract Litigation Program to the Administrative Program
\$ 0	\$ 16,933,201	0	Moves the Division of Risk Litigation to the Administrative Program.
\$ 0	\$ (600,000)	0	To reduce a portion of the FY15 funding for Data Processing software for the STARS Risk Management Information System due to a new Third Party Administrator contract for FY15-16.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (11,500)	0	Reduction in the Operating Services and Supplies expenditure categories due to ORM no longer owning vehicles.
\$ 0	\$ 187,560,093	37	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 187,560,093	37	Base Executive Budget FY 2015-2016
\$ 0	\$ 187,560,093	37	Grand Total Recommended

Professional Services

Amount	Description
\$120,000	Accounting and Auditing - Towers Perrin (Tillinghast, Nelson & Warren) - Reserve analysis and forecasting
\$165,210	Management Consulting - Consulting Associated with Performance Metrics and Evaluation of Third Party Administrator Performance
\$6,000	Other Professional Services - JP Morgan Chase - Banking Services not covered by Treasurer's Office
\$1,100,000	Other Professional Services - Lerch Bates Elevator Inspection Group - Statewide Elevator Inspection/Repair
\$12,850,366	Other Professional Services - Third Party Administrator -Claims Management Cost Containment and Loss Prevention Services
\$14,241,576	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$86,590,572	Misc Charges - Claims payments
\$31,500,222	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe
\$2,950,000	Misc Charges - Firefighter and Police Survivor Benefit payments
\$2,000,000	Misc Charges - Future Medical payments
\$2,150,000	Misc Charges - Ancillary Payments - Legal expenses paid by the TPA.
\$293,650	Misc Charges - Ancillary Payments - Miscellaneous ancillary expenses paid by the TPA
\$570,000	Misc Charges - Ancillary Payments - Ancillary emergency adjusting expenses paid by the TPA
\$4,000,000	Second Injury and Workers' Comp Board Assessments.
\$13,500,000	Contract Attorney Expenses
\$100,000	Misc Charges - Contract adjustors expenses - miscellaneous adjusting contracts.
\$514,841	Misc Charges - Contract adjustors expenses - claims adjusting contracts.
\$1,000,000	Contract Expert Expenses - Expert Witnesses Expenses
\$2,010,000	Contract Expert Expenses - Disaster Recovery Expenses



Other Charges (Continued)

Amount	Description
\$200,000	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.
\$953,000	Recoveries - Second Injury and Subrogation Claims Recoveries Expenses
\$148,332,285	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$148,878	Office of Risk Management - Insurance Premiums
\$31,453	Department of Public Safety - Capitol Park Security Fees
\$129,332	Legislative Auditor Fees
\$183,936	Department of the Treasury - Treasury Fees
\$15,211	State Civil Service Fees
\$171,865	Division of Administration - Office of State Procurement
\$40,217	Division of Administration - Human Resources Fees
\$898,837	Division of Administration - Cost Allocation for Support Services
\$2,424	Division of Administration - Office of State Uniform Payroll Fees
\$167,064	Division of Administration - Office of Technology Services (OTS) Fees
\$397,373	Division of Administration - Office of Telecommunications Management (OTM) Fees
\$41,721	Division of Administration - Legal fees
\$500	Division of Administration - Lab fees
\$301,442	Division of Administration - Rent in State-Owned Buildings
\$14,000	Office of State Printing & Forms Management
\$71,485	Office of State Mail
\$353,204	State Police - Accident reconstruction
\$473,907	Interagency transfers to other state agencies.
\$16,933,201	State Attorney General Fees - Risk Litigation Services
\$20,376,050	SUB-TOTAL INTERAGENCY TRANSFERS
\$168,708,335	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$17,152	New Servers for the claims data warehouse.
\$17,152	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (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: The Loss Prevention Program is designed to support state agencies in operating a successful safety and health program.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	
		Performance Standard FY 2013-2014	Performance FY 2013-2014	Standard as Initially Appropriated FY 2014-2015	Performance Standard FY 2014-2015	Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
S	Number of eligible Active employees and non-Medicare retirees participating in the Disease Management Program (LAPAS CODE - New)	Not Applicable	Not Available	90%	90%	90%	90%
This data is reported on a calendar year basis, not on a fiscal year basis, and will represent the average number of In Health; Blue Health Services program participants in the year.							

2. (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: Efficient Administration of claims reduces claims cost and long-term liabilities.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend	Actual Yearend	Performance	Existing	Performance At	
		Performance Standard FY 2013-2014	Performance FY 2013-2014	Standard as Initially Appropriated FY 2014-2015	Performance Standard FY 2014-2015	Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Ratio of closed claims to opened claims (LAPAS CODE - 25750)	Not Applicable	Not Available	1.0	1.0	1.0	1.0
This is a new performance indicator established under Act 15 of 2014 and data is not available prior to FY 2014-2015.							

3. (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: Shortening the lifespan of claims reduces claims cost and long-term liabilities.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of non-litigated claims closed within 90 days of opened date (LAPAS CODE - 25752)	Not Applicable	Not Available	45%	45%	45%	45%
This is a new performance indicator established under Act 15 of 2014 and data is not available prior to FY 2014-2015.							

4. (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 Reducing the percentage of worker's compensation claims in dispute reduces claims program cost and long-term liabilities.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of open Workers' Compensation claims in dispute (LAPAS CODE - 25753)	Not Applicable	Not Available	12%	12%	12%	12%
This is a new performance indicator established under Act 15 of 2014 and data is not available prior to FY 2014-2015.							

5. (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: Shortening the lifespan of litigated claims reduces claims cost and long-term liabilities.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of litigated claims closed within 36 months of contract defense attorney engagement (LAPAS CODE - 25754)	Not Applicable	Not Available	47%	47%	47%	47%
This is a new performance indicator established under Act 15 of 2014 and data is not available prior to FY 2014-2015.							

6. (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: Shortening the lifespan of litigated claims reduces claims cost and long-term liabilities.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of litigated claims closed within 36 months of DOJ defense attorney engagement (LAPAS CODE - 25755)	Not Applicable	Not Available	57%	57%	57%	57%
This is a new performance indicator established under Act 15 of 2014 and data is not available prior to FY 2014-2015.							



804_E100 — Claims Losses and Related Payments

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

Program Description

The Claims Loss & Related Payments Program is merged into the Risk Management Program in FY 2015-2016.

Claims Losses and Related Payments Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	158,064,746	166,621,496	166,621,496	141,578,337	0	(166,621,496)
Fees and Self-generated Revenues	5,248,878	5,510,359	5,510,359	5,510,359	0	(5,510,359)
Statutory Dedications	1,229,166	2,000,000	2,000,000	2,000,000	0	(2,000,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 164,542,790	\$ 174,131,855	\$ 174,131,855	\$ 149,088,696	\$ 0	\$ (174,131,855)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	12,015,539	13,950,366	13,950,366	13,950,366	0	(13,950,366)
Total Other Charges	152,527,251	160,181,489	160,181,489	135,138,330	0	(160,181,489)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 164,542,790	\$ 174,131,855	\$ 174,131,855	\$ 149,088,696	\$ 0	\$ (174,131,855)
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



Claims Losses and Related Payments Statutory Dedications

Fund	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
FutureMedicalCareFund	\$ 1,229,166	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ (2,000,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 174,131,855	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ (148,935,855)	0	Moves the Claims Losses and Related Payments Program to the Administrative Program.
\$ 0	\$ (25,196,000)	0	Annualizes the FY15 GEMS savings for the Office of Risk Management.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Other Charges.



Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



804_E400 — Contract Litigation

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

Program Description

The Contract Litigation Program is merged into the Risk Management Program in FY 2015-2016.

Contract Litigation Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	10,103,045	13,062,034	13,062,034	13,062,034	0	(13,062,034)
Fees and Self-generated Revenues	1,523,880	1,937,966	1,937,966	1,937,966	0	(1,937,966)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,626,925	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0	\$ (15,000,000)
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	11,626,925	15,000,000	15,000,000	15,000,000	0	(15,000,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,626,925	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0	\$ (15,000,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 12/01/14
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(13,500,000)	0	Moves the Contract Litigation Program to the Administrative Program
0	(1,500,000)	0	Reduces expenditures in other charges based upon efficiencies outlined in the agency's FY16 Reduction Plan.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Other Charges.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



804_E500 — Division of Risk Litigation

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

Program Description

The Division of Risk Litigation Program is merged into the Risk Management Program in FY 2015-2016.

Division of Risk Litigation Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	8,995,372	9,720,931	9,720,931	9,720,931	0	(9,720,931)
Fees and Self-generated Revenues	8,303,421	8,345,987	8,345,987	8,345,987	0	(8,345,987)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,298,793	\$ 18,066,918	\$ 18,066,918	\$ 18,066,918	\$ 0	\$ (18,066,918)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	17,298,793	18,066,918	18,066,918	18,066,918	0	(18,066,918)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,298,793	\$ 18,066,918	\$ 18,066,918	\$ 18,066,918	\$ 0	\$ (18,066,918)
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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 18,066,918	0	Existing Oper Budget as of 12/01/14
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(16,933,201)	0	Moves the Division of Risk Litigation to the Administrative Program.
0	(1,133,717)	0	Reduces Interagency Transfers to correspond with a reduction in the funding for the Attorney General's Division of Risk Litigation Program which is funded by the Office of Risk Management.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	This program does not have funding for Other Charges.

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



21-805 — Administrative Services

Agency Description

This agency is transferred to the Office of Technology Services as a program in FY 2015-2016.

For additional information, see:

[Office of State Printing](#)

[Office of State Mail Operations](#)

Administrative Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	5,907,060	6,746,466	6,735,489	6,745,870	0	(6,735,489)
Fees and Self-generated Revenues	19,010	150,000	150,000	150,000	0	(150,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,926,070	\$ 6,896,466	\$ 6,885,489	\$ 6,895,870	\$ 0	\$ (6,885,489)
Expenditures & Request:						
Administrative Services	\$ 5,926,070	\$ 6,896,466	\$ 6,885,489	\$ 6,895,870	\$ 0	\$ (6,885,489)
Total Expenditures & Request	\$ 5,926,070	\$ 6,896,466	\$ 6,885,489	\$ 6,895,870	\$ 0	\$ (6,885,489)
Authorized Full-Time Equivalents:						
Classified	36	20	20	20	0	(20)
Unclassified	0	0	0	0	0	0
Total FTEs	36	20	20	20	0	(20)



805_E000 — Administrative Services

Program Authorization: R.S. 49:205

Program Description

The Administrative Services Program is merged into the Office of Technology Services in FY 2015-2016.

Administrative Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	5,907,060	6,746,466	6,735,489	6,745,870	0	(6,735,489)
Fees and Self-generated Revenues	19,010	150,000	150,000	150,000	0	(150,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,926,070	\$ 6,896,466	\$ 6,885,489	\$ 6,895,870	\$ 0	\$ (6,885,489)
Expenditures & Request:						
Personal Services	\$ 1,503,513	\$ 1,593,340	\$ 1,593,340	\$ 1,577,590	\$ 0	\$ (1,593,340)
Total Operating Expenses	3,977,793	4,586,707	4,586,707	4,710,549	0	(4,586,707)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	417,781	670,419	659,442	607,731	0	(659,442)
Total Acq & Major Repairs	26,983	46,000	46,000	0	0	(46,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,926,070	\$ 6,896,466	\$ 6,885,489	\$ 6,895,870	\$ 0	\$ (6,885,489)
Authorized Full-Time Equivalents:						
Classified	36	20	20	20	0	(20)
Unclassified	0	0	0	0	0	0
Total FTEs	36	20	20	20	0	(20)



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	\$ (10,977)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,885,489	20	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	10,011	0	Annualize Classified State Employees Performance Adjustment
0	3,696	0	Civil Service Training Series
0	1,761	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(18,957)	0	Louisiana State Employees' Retirement System Base Adjustment
0	8,045	0	Group Insurance Rate Adjustment for Active Employees
0	30,153	0	Group Insurance Rate Adjustment for Retirees
0	(1,883)	0	Group Insurance Base Adjustment
0	(37,498)	0	Salary Base Adjustment
0	50,000	0	Acquisitions & Major Repairs
0	(46,000)	0	Non-Recurring Acquisitions & Major Repairs
0	54,978	0	Risk Management
0	(390)	0	UPS Fees
0	4,887	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(111,186)	0	Reduces Interagency Transfers to properly align expenditures.
0	(287,906)	(1)	This adjustment decreases the T.O. authority by one (1) and reduces personal services, travel, operating services, and supplies due to cost saving measures.
0	(6,545,200)	(19)	Transfers funding and associated authorized positions to the Office of Technology Services, schedule 21-815.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended



21-806 — Louisiana Property Assistance

Agency 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 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).

The Louisiana Property Assistance has one program: Louisiana Property Assistance Program.

For additional information, see:

[Louisiana Property Assistance](#)

Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	477,513	1,062,661	1,062,661	1,062,661	1,062,661	0
Fees and Self-generated Revenues	4,546,684	5,143,669	5,126,435	4,884,167	4,919,309	(207,126)
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	\$ 5,024,197	\$ 6,206,330	\$ 6,189,096	\$ 5,946,828	\$ 5,981,970	\$ (207,126)
Expenditures & Request:						
Louisiana Property Assistance	\$ 5,024,197	\$ 6,206,330	\$ 6,189,096	\$ 5,946,828	\$ 5,981,970	\$ (207,126)



Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 5,024,197	\$ 6,206,330	\$ 6,189,096	\$ 5,946,828	\$ 5,981,970	\$ (207,126)
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 Authorization: R.S. 39:321- 330

Program Description

The mission of the Louisiana Property Assistance Program 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 the Louisiana Property Assistance Program 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).

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 Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	477,513	1,062,661	1,062,661	1,062,661	1,062,661	0



Louisiana Property Assistance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	4,546,684	5,143,669	5,126,435	4,884,167	4,919,309	(207,126)
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	\$ 5,024,197	\$ 6,206,330	\$ 6,189,096	\$ 5,946,828	\$ 5,981,970	\$ (207,126)
Expenditures & Request:						
Personal Services	\$ 1,918,306	\$ 2,737,681	\$ 2,737,681	\$ 2,645,691	\$ 2,662,400	\$ (75,281)
Total Operating Expenses	681,172	894,161	894,161	918,304	841,161	(53,000)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,134,699	2,449,488	2,432,254	2,382,833	2,388,409	(43,845)
Total Acq & Major Repairs	290,020	125,000	125,000	0	90,000	(35,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,024,197	\$ 6,206,330	\$ 6,189,096	\$ 5,946,828	\$ 5,981,970	\$ (207,126)
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	\$ (17,234)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 6,189,096	39	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	16,482	0	Annualize Classified State Employees Performance Adjustment
0	8,957	0	Civil Service Training Series
0	3,345	0	Louisiana State Employees' Retirement System Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(130,977)	0	Louisiana State Employees' Retirement System Base Adjustment
0	14,983	0	Group Insurance Rate Adjustment for Active Employees
0	19,123	0	Group Insurance Rate Adjustment for Retirees
0	(35,552)	0	Group Insurance Base Adjustment
0	28,358	0	Salary Base Adjustment
0	90,000	0	Acquisitions & Major Repairs
0	(125,000)	0	Non-Recurring Acquisitions & Major Repairs
0	1,997	0	Risk Management
0	(62,631)	0	Capitol Park Security
0	103	0	UPS Fees
0	2,043	0	Civil Service Fees
0	6,140	0	Office of Technology Services (OTS)
0	8,503	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(53,000)	0	Reduces funding for travel, operating services and supplies.
\$ 0	\$ 5,981,970	39	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,981,970	39	Base Executive Budget FY 2015-2016
\$ 0	\$ 5,981,970	39	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
\$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:
\$9,011	State Civil Service Fees
\$32,000	Office of State Printing



Other Charges (Continued)

Amount	Description
\$134,421	Office of Risk Management (ORM) Fees
\$62,775	Louisiana Equipment Acquisition Fund (LEAF) payments
\$8,503	Office of State Procurement
\$8,400	Office of State Mail Operations - Mail processing and Messenger services
\$48,972	Office of Telecommunications Management Services(OTS) Fees
\$43,584	Division of Administration - Office of Computing Services (OCS) Fees
\$297,564	Division of Administration - Office of Finance and Support Services
\$44,495	Division of Administration - Office of Human Resources
\$2,155	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$1,512,465	Miscellaneous Interagency Transfers for reimbursements to state agencies for items sold by LPAA and originally purchased with Federal Funds or Self-generated Revenues.
\$2,204,345	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,388,409	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$90,000	Vehicle replacements
\$90,000	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of the state's moveable property accounts that are in compliance with state property control rules and regulations (LAPAS CODE - 11912)	95%	95%	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of surplus property picked up within 45 days (LAPAS CODE - 17013)	95%	95%	95%	95%	95%	95%



21-807 — Federal Property Assistance

Agency Description

The mission of Federal Property Assistance 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 Federal Property Assistance is:

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

The Federal Property Assistance has one program: Federal Property Assistance Program.

For additional information, see:

[Federal Property Assistance](#)

Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	225,901	267,727	267,727	234,342	234,342	(33,385)
Fees and Self-generated Revenues	1,220,824	2,994,127	2,990,443	2,949,627	2,945,996	(44,447)
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	\$ 1,446,725	\$ 3,261,854	\$ 3,258,170	\$ 3,183,969	\$ 3,180,338	\$ (77,832)
Expenditures & Request:						
Federal Property Assistance	\$ 1,446,725	\$ 3,261,854	\$ 3,258,170	\$ 3,183,969	\$ 3,180,338	\$ (77,832)
Total Expenditures & Request	\$ 1,446,725	\$ 3,261,854	\$ 3,258,170	\$ 3,183,969	\$ 3,180,338	\$ (77,832)
Authorized Full-Time Equivalents:						
Classified	11	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	11	9	9	9	9	0



807_E000 — Federal Property Assistance

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

Program Description

The mission of the Federal Property Assistance Program 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 the Federal Property Assistance Program is:

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

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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	225,901	267,727	267,727	234,342	234,342	(33,385)
Fees and Self-generated Revenues	1,220,824	2,994,127	2,990,443	2,949,627	2,945,996	(44,447)
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	\$ 1,446,725	\$ 3,261,854	\$ 3,258,170	\$ 3,183,969	\$ 3,180,338	\$ (77,832)
Expenditures & Request:						
Personal Services	\$ 512,818	\$ 733,935	\$ 733,935	\$ 710,821	\$ 733,428	\$ (507)
Total Operating Expenses	779,724	2,205,165	2,205,165	2,265,015	2,189,665	(15,500)



Federal Property Assistance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	148,654	202,754	199,070	208,133	217,245	18,175
Total Acq & Major Repairs	5,529	120,000	120,000	0	40,000	(80,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,446,725	\$ 3,261,854	\$ 3,258,170	\$ 3,183,969	\$ 3,180,338	\$ (77,832)
Authorized Full-Time Equivalents:						
Classified	11	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total FTEs	11	9	9	9	9	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (3,684)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 3,258,170	9	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	5,053	0	Annualize Classified State Employees Performance Adjustment
0	2,723	0	Civil Service Training Series
0	976	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(10,225)	0	Louisiana State Employees' Retirement System Base Adjustment
0	4,640	0	Group Insurance Rate Adjustment for Active Employees
0	11,205	0	Group Insurance Rate Adjustment for Retirees
0	(32,251)	0	Group Insurance Base Adjustment
0	17,372	0	Salary Base Adjustment
0	40,000	0	Acquisitions & Major Repairs
0	(120,000)	0	Non-Recurring Acquisitions & Major Repairs
0	2,619	0	Risk Management
0	70	0	UPS Fees
0	600	0	Civil Service Fees
0	1,002	0	Office of Technology Services (OTS)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	8,512	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	5,372	0	Increase provided for Human Resources and Procurement Services.
0	(15,500)	0	Reduces funding for travel, operating services and supplies.
\$ 0	\$ 3,180,338	9	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,180,338	9	Base Executive Budget FY 2015-2016
\$ 0	\$ 3,180,338	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

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
\$11,076	Division of Administration- OTS
\$11,939	Division of Administration - Office of State Purchasing
\$332	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$8,592	Division Of Administration - Office of Computing Services (OCS) Fees
\$8,512	Office of State Procurement
\$2,315	State Civil Service Fees
\$29,569	Office of Risk Management (ORM) Fees
\$39,663	Office of Telecommunications Management (OTM) Fees
\$6,117	Office of State Mail - Mail processing and Messenger services
\$213,272	SUB-TOTAL INTERAGENCY TRANSFERS
\$217,245	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$40,000	Roll Back Trailer
\$40,000	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 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Percentage of property transferred (LAPAS CODE - 10444)	60%	60%	60%	60%	60%	60%



Federal Property Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Dollar value of property received (LAPAS CODE - 21496)	\$ 6,080,418	\$ 8,006,216	\$ 6,628,334	\$ 5,444,549	\$ 11,196,651
Dollar value of property donated (LAPAS CODE - 21497)	\$ 4,225,864	\$ 3,823,166	\$ 4,988,242	\$ 4,757,075	\$ 10,223,445
Percentage of property donated (LAPAS CODE - 24220)	69%	48%	75%	87%	91%

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

This agency is transferred to the Office of Technology Services as a program in FY 2015-2016.

For additional information, see:

[Office of Telecommunications Management](#)

Office of Telecommunications Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	40,844,507	46,745,491	46,736,093	45,336,812	0	(46,736,093)
Fees and Self-generated Revenues	483,898	1,223,410	1,223,410	836,251	0	(1,223,410)
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	\$ 41,328,405	\$ 47,968,901	\$ 47,959,503	\$ 46,173,063	\$ 0	\$ (47,959,503)
Expenditures & Request:						
Telecommunications Management	\$ 41,328,405	\$ 47,968,901	\$ 47,959,503	\$ 46,173,063	\$ 0	\$ (47,959,503)
Total Expenditures & Request	\$ 41,328,405	\$ 47,968,901	\$ 47,959,503	\$ 46,173,063	\$ 0	\$ (47,959,503)
Authorized Full-Time Equivalents:						
Classified	68	68	68	68	0	(68)
Unclassified	0	0	0	0	0	0
Total FTEs	68	68	68	68	0	(68)



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 Telecommunications Management Program is merged into the Office of Technology Services in FY 2015-2016.

Telecommunications Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	40,844,507	46,745,491	46,736,093	45,336,812	0	(46,736,093)
Fees and Self-generated Revenues	483,898	1,223,410	1,223,410	836,251	0	(1,223,410)
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	\$ 41,328,405	\$ 47,968,901	\$ 47,959,503	\$ 46,173,063	\$ 0	\$ (47,959,503)
Expenditures & Request:						
Personal Services	\$ 5,674,151	\$ 6,500,791	\$ 6,500,791	\$ 6,924,924	\$ 0	\$ (6,500,791)
Total Operating Expenses	166,792	517,333	517,333	231,775	0	(517,333)
Total Professional Services	0	30,000	30,000	30,000	0	(30,000)
Total Other Charges	35,398,319	40,761,977	40,752,579	38,986,364	0	(40,752,579)
Total Acq & Major Repairs	89,143	158,800	158,800	0	0	(158,800)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 41,328,405	\$ 47,968,901	\$ 47,959,503	\$ 46,173,063	\$ 0	\$ (47,959,503)
Authorized Full-Time Equivalents:						
Classified	68	68	68	68	0	(68)
Unclassified	0	0	0	0	0	0
Total FTEs	68	68	68	68	0	(68)



Source of Funding

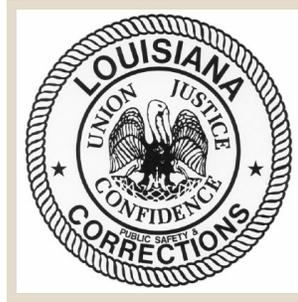
This program is funded with Interagency Transfers and Self-generated revenues derived from various departments and agencies of state government which use telecommunications services provided by the Office of Telecommunications Management.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (9,398)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 47,959,503	68	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	54,701	0	Annualize Classified State Employees Performance Adjustment
0	6,171	0	Civil Service Training Series
0	10,216	0	Louisiana State Employees' Retirement System Rate Adjustment
0	41,051	0	Group Insurance Rate Adjustment for Active Employees
0	46,789	0	Group Insurance Rate Adjustment for Retirees
0	402,642	0	Salary Base Adjustment
0	(158,800)	0	Non-Recurring Acquisitions & Major Repairs
0	10,213	0	Risk Management
0	(107,351)	0	Rent in State-Owned Buildings
0	(104)	0	Capitol Park Security
0	(666)	0	UPS Fees
0	24,686	0	Office of Technology Services (OTS)
Non-Statewide Major Financial Changes:			
0	(2,269,250)	0	Reductions from vendor costs, postage costs, and transition from StoneHouse to Mysoft.
0	289,507	0	Funding provided for Human Resources and Procurement functions.
0	(53,004)	0	Reduces Travel, Operating Services and Professional Services efficiencies
0	(46,256,304)	(68)	Transfers funding and associated authorized positions to the Office of Technology Services, schedule 21-815.
\$ 0	\$ 0	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 0	0	Grand Total Recommended



21-811 — Prison Enterprises



Agency Description

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

The goals of Prison Enterprises are:

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

This agency has one program: Prison Enterprises.

For additional information, see:

[Prison Enterprises](#)

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

Prison Enterprises Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	20,813,910	24,163,530	24,099,995	24,016,742	23,542,188	(557,807)
Fees and Self-generated Revenues	7,590,597	10,839,676	10,839,676	11,253,576	11,036,860	197,184
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	\$ 28,404,507	\$ 35,003,206	\$ 34,939,671	\$ 35,270,318	\$ 34,579,048	\$ (360,623)
Expenditures & Request:						
Prison Enterprises	\$ 28,404,507	\$ 35,003,206	\$ 34,939,671	\$ 35,270,318	\$ 34,579,048	\$ (360,623)
Total Expenditures & Request	\$ 28,404,507	\$ 35,003,206	\$ 34,939,671	\$ 35,270,318	\$ 34,579,048	\$ (360,623)
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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	20,813,910	24,163,530	24,099,995	24,016,742	23,542,188	(557,807)
Fees and Self-generated Revenues	7,590,597	10,839,676	10,839,676	11,253,576	11,036,860	197,184
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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,404,507	\$ 35,003,206	\$ 34,939,671	\$ 35,270,318	\$ 34,579,048	\$ (360,623)
Expenditures & Request:						
Personal Services	\$ 5,622,970	\$ 5,743,238	\$ 5,743,238	\$ 5,394,688	\$ 5,147,031	\$ (596,207)
Total Operating Expenses	17,816,958	22,831,533	22,831,533	23,449,183	22,831,533	0
Total Professional Services	119,828	403,017	403,017	413,898	403,017	0
Total Other Charges	3,067,020	3,581,143	3,517,608	3,519,125	3,704,043	186,435
Total Acq&Major Repairs	1,777,731	2,444,275	2,444,275	2,493,424	2,493,424	49,149
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,404,507	\$ 35,003,206	\$ 34,939,671	\$ 35,270,318	\$ 34,579,048	\$ (360,623)
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	\$ (63,535)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 34,939,671	72	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	36,349	0	Annualize Classified State Employees Performance Adjustment
0	(131,636)	0	Louisiana State Employees' Retirement System Rate Adjustment
0	(479,346)	0	Louisiana State Employees' Retirement System Base Adjustment
0	(2,269)	0	Teachers Retirement System of Louisiana Rate Adjustment
0	42,462	0	Group Insurance Rate Adjustment for Active Employees
0	46,012	0	Group Insurance Rate Adjustment for Retirees
0	(104,034)	0	Group Insurance Base Adjustment
0	68,697	0	Group Insurance Base Adjustment for Retirees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(72,442)	0	Salary Base Adjustment
0	2,493,424	0	Acquisitions & Major Repairs
0	(2,444,275)	0	Non-Recurring Acquisitions & Major Repairs
0	(10,982)	0	Risk Management
0	549	0	UPS Fees
0	1,564	0	Civil Service Fees
0	9,899	0	Office of Technology Services (OTS)
0	269	0	Office of State Human Capital
0	185,136	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
\$ 0	\$ 34,579,048	72	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 34,579,048	72	Base Executive Budget FY 2015-2016
\$ 0	\$ 34,579,048	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:	
\$1,264,887	Reimbursement to Dixon Correctional Institute for for Capital Complex work crews
\$172,500	Reimbursement to Louisiana State Penitentiary for utilities



Other Charges (Continued)

Amount	Description
\$272,319	Office of Risk Management (ORM) Fees
\$87,086	Office of Telecommunications Management (OTM) Fees
\$499,126	Division of Administration - LEAF payments
\$23,947	Civil Service Fees
\$10,296	Division of Administration - Printing and postage services
\$4,724	Uniform Payroll System (UPS) fees
\$1,891	Comprehensive Public Training Program (CPTP) Fees
\$185,136	Office of State Procurement (OSP)
\$269	Office of Human Capital Management
\$2,522,181	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,704,043	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$2,003,424	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.
\$2,493,424	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of customer complaints to orders delivered (LAPAS CODE - 20641)	0.94%	1.28%	0.96%	0.96%	0.96%	0.96%
K	Total volume of sales (LAPAS CODE - 20648)	\$ 27,471,598	\$ 28,104,729	\$ 27,746,314	\$ 27,746,314	\$ 28,104,729	\$ 28,104,729
K	Percentage of orders damaged (LAPAS CODE - 20643)	0.20%	0.20%	0.20%	0.20%	0.15%	0.15%

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 FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of orders delivered on or before promised delivery date (LAPAS CODE - 20644)	89.8%	87.9%	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 FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent increase in offenders assigned to Prison Enterprises programs (LAPAS CODE - 24502)	1%	-14%	1%	1%	1%	1%

Prison Enterprises General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2009-2010	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014
Recidivism rate for offenders employed by PE (LAPAS CODE - 25758)	Not Applicable	Not Applicable	Not Applicable	27	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	\$ 1,061,886	\$ 1,094,247
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 (OTS) 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 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 has three programs – Office of Technology Services Program, Office of Administrative Services Program, and Office of Telecommunications Management Program. 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](#)

Office of Technology Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	280,000,000	282,934,440	251,205,446	315,899,697	32,965,257



Office of Technology Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	0	25,000	25,000	25,000	1,018,473	993,473
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	\$ 280,025,000	\$ 282,959,440	\$ 251,230,446	\$ 316,918,170	\$ 33,958,730
Expenditures & Request:						
Office of Technology Services	\$ 0	\$ 280,025,000	\$ 282,959,440	\$ 251,230,446	\$ 264,117,141	\$ (18,842,299)
Office of Administrative Services	0	0	0	0	6,543,824	6,543,824
Office of Telecommunication Management	0	0	0	0	46,257,205	46,257,205
Total Expenditures & Request	\$ 0	\$ 280,025,000	\$ 282,959,440	\$ 251,230,446	\$ 316,918,170	\$ 33,958,730
Authorized Full-Time Equivalents:						
Classified	0	719	729	729	816	87
Unclassified	0	0	0	0	1	1
Total FTEs	0	719	729	729	817	88



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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	0	280,000,000	282,934,440	251,205,446	264,092,141	(18,842,299)
Fees and Self-generated Revenues	0	25,000	25,000	25,000	25,000	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	\$ 280,025,000	\$ 282,959,440	\$ 251,230,446	\$ 264,117,141	\$ (18,842,299)
Expenditures & Request:						
Personal Services	\$ 0	\$ 84,341,640	\$ 86,190,617	\$ 86,401,501	\$ 85,714,280	\$ (476,337)
Total Operating Expenses	0	125,025,000	86,198,259	86,216,484	85,773,259	(425,000)
Total Professional Services	0	55,000,000	70,000,000	68,478,402	68,478,402	(1,521,598)
Total Other Charges	0	15,658,360	27,070,564	10,134,059	10,651,200	(16,419,364)
Total Acq & Major Repairs	0	0	13,500,000	0	13,500,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 280,025,000	\$ 282,959,440	\$ 251,230,446	\$ 264,117,141	\$ (18,842,299)
Authorized Full-Time Equivalents:						
Classified	0	719	729	729	729	0
Unclassified	0	0	0	0	1	1
Total FTEs	0	719	729	729	730	1

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	\$ 2,934,440	10	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 282,959,440	729	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	634,738	0	Annualize Classified State Employees Performance Adjustment
0	16,240	0	Civil Service Training Series



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	119,605	0	Louisiana State Employees' Retirement System Rate Adjustment
0	491,069	0	Group Insurance Rate Adjustment for Active Employees
0	897,010	0	Group Insurance Rate Adjustment for Retirees
0	(9,009)	0	Group Insurance Base Adjustment
0	(2,625,990)	0	Salary Base Adjustment
0	13,500,000	0	Acquisitions & Major Repairs
0	(13,500,000)	0	Non-Recurring Acquisitions & Major Repairs
0	812,959	0	Rent in State-Owned Buildings
0	29,293	0	UPS Fees
0	304,730	0	Civil Service Fees
0	115,032	0	Office of Technology Services (OTS)
0	212,411	0	Office of State Procurement
Non-Statewide Major Financial Changes:			
0	(19,415,387)	0	Reduces excess budget authority to properly align the agency's expenditures.
0	0	1	One position transferred from GOHSEP related to statewide IT consolidation.
0	(425,000)	0	Reduces funding associated with Travel efficiencies.
\$ 0	\$ 264,117,141	730	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 264,117,141	730	Base Executive Budget FY 2015-2016
\$ 0	\$ 264,117,141	730	Grand Total Recommended

Professional Services

Amount	Description
\$68,478,402	Information Technology support to customer agencies statewide
\$68,478,402	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$9,176,775	Statewide Information Technology Services
\$9,176,775	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$304,730	Civil Services Fees



Other Charges (Continued)

Amount	Description
\$812,959	Rent in State Owned Buildings
\$115,032	Funding associated with Technology Infrastructure
\$29,293	Statewide Uniform Payroll Fees
\$212,411	Office of State Procurement
\$1,474,425	SUB-TOTAL INTERAGENCY TRANSFERS
\$10,651,200	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$13,500,000	Acquisitions for customer agencies statewide.
\$13,500,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22633)	4.5	4.5	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%	95%	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.							





815_E100 — Office of Administrative Services

Program Authorization: R.S. 49:205

Program Description

The mission of the Office of Administrative Services Program 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 the Office of Administrative Services Program 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.

The Office of Administrative Services has two 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.

For additional information, see:

Office of Administrative Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	6,393,824	6,393,824
Fees and Self-generated Revenues	0	0	0	0	150,000	150,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Office of Administrative Services Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,543,824	\$ 6,543,824
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,515,762	\$ 1,515,762
Total Operating Expenses	0	0	0	0	4,371,707	4,371,707
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	606,355	606,355
Total Acq & Major Repairs	0	0	0	0	50,000	50,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,543,824	\$ 6,543,824
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	19	19
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	19	19

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	\$ 0	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	(1,376)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,545,200	19	Transfers in associated funding and authorized Positions, from the Office of Administrative Services, schedule, 21-805.
\$ 0	\$ 6,543,824	19	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,543,824	19	Base Executive Budget FY 2015-2016
\$ 0	\$ 6,543,824	19	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$111,841	Office of Risk Management (ORM) Fees
\$108,297	Louisiana Property Assistance Agency (LPAA)
\$46,135	Louisiana Equipment Acquisition Fund (LEAF)
\$26,880	Office of Telecommunications (OTM) Fees
\$4,410	State Civil Service Fees
\$233,309	Division of Administration - Office of Finance and Support Services
\$48,615	Division of Administration - Office of State Human Capital
\$8,687	Division of Administration - Office of Computing Services (OCS) Fees
\$1,467	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$16,714	Division of Administration - Office of State Purchasing Fees
\$606,355	SUB-TOTAL INTERAGENCY TRANSFERS
\$606,355	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$50,000	Expense Management Software.
\$50,000	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percent Presorted First Class Mail Rejects (LAPAS CODE - 5995)	9.5%	5.6%	9.5%	9.5%	9.5%	9.5%



815_E200 — Office of Telecommunication 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 Office of Telecommunications Management Program 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 Program 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 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.

For additional information, see:

Office of Telecommunication Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	45,413,732	45,413,732
Fees and Self-generated Revenues	0	0	0	0	843,473	843,473
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	\$ 46,257,205	\$ 46,257,205
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	7,062,361	7,062,361
Total Operating Expenses	0	0	0	0	207,579	207,579
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	38,987,265	38,987,265
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	\$ 46,257,205	\$ 46,257,205
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	68	68
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	68	68

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	\$ 0	0	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	901	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	46,256,304	68	Transfers in associated funding and authorized positions from the Office of Telecommunications Management, schedule, 21-808.
\$ 0	\$ 46,257,205	68	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 46,257,205	68	Base Executive Budget FY 2015-2016
\$ 0	\$ 46,257,205	68	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

Other Charges

Amount	Description
Other Charges:	
\$34,847,500	Misc Charges
\$372,500	Other Charges Acquisitions
\$35,000	Other Charges Professional Services - ENS Security staff augmentation
\$329,929	Other Charges Interagency Transfers
\$35,584,929	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$44,905	Department of Public Safety - Capitol Park Security Fees
\$69,220	Risk Management Premiums
\$25,888	State Civil Service Fees
\$1,295,757	Division of Administration - Cost Allocation for Support Services
\$3,665	Division of Administration - Uniform Payroll System (UPS) Fees



Other Charges (Continued)

Amount	Description
\$92,791	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
\$3,402,336	SUB-TOTAL INTERAGENCY TRANSFERS
\$38,987,265	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for 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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	OTM Rate as a percent of generally available commercial long distance rate (efficiency) (LAPAS CODE - 21086)	36%	35%	35%	35%	35%	35%

- (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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	OTM Rate as a percent of the generally available commercial Centrex rate (LAPAS CODE - 21207)	63%	63%	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of OTM Service Orders processed within three (3) days or less (LAPAS CODE - 21210)	93%	93%	93%	93%	93%	93%
S	OTM Service Orders processing objective - in Days (LAPAS CODE - 21211)	3	3	3	3	3	3



21-816 — Division of Administrative Law

Agency Description

The mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights

The goals of the Division of Administrative Law are as follows:

- I. Provide due process to the citizens of the State and to the executive branch agencies, through fair hearings conducted by independent, impartial and professional administrative law judges.
- II. Maintain the independence and integrity of the Division of Administrative Law, and protect the role of the administrative law judge as an impartial hearing officer.
- III. Continue to develop a more efficient and fair hearings and decisions process.

The Division of Administrative Law has one program: Administration Program.

For additional information, see:

[Division of Administrative Law](#)

Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 319,048	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,209,181	7,432,968	7,429,931	7,616,940	7,333,697	(96,234)
Fees and Self-generated Revenues	10,988	26,436	26,436	26,395	28,897	2,461
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	\$ 6,539,217	\$ 7,459,404	\$ 7,456,367	\$ 7,643,335	\$ 7,362,594	\$ (93,773)
Expenditures & Request:						
Administration	\$ 6,539,217	\$ 7,459,404	\$ 7,456,367	\$ 7,643,335	\$ 7,362,594	\$ (93,773)
Total Expenditures & Request	\$ 6,539,217	\$ 7,459,404	\$ 7,456,367	\$ 7,643,335	\$ 7,362,594	\$ (93,773)



Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	54	54	54	54	54	0
Unclassified	1	1	1	1	1	0
Total FTEs	55	55	55	55	55	0



816_E000 — Administration

Program Authorization: R.S.49:991, et seq.

Program Description

The mission of the Administration Program is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights

The goals of the Administration Program are as follows:

- I. Provide due process to the citizens of the State and to the executive branch agencies, through fair hearings conducted by independent, impartial and professional administrative law judges.
- II. Maintain the independence and integrity of the Division of Administrative Law, and protect the role of the administrative law judge as an impartial hearing officer.
- III. Continue to develop a more efficient and fair hearings and decisions process.

The Administration Program includes the following activity:

- Providing Impartial Administrative Hearings – Provides due process to the citizens of the State and to executive branch agencies, through fair hearings conducted by independent, impartial and professionally trained Administrative Law Judges.

Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 319,048	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	6,209,181	7,432,968	7,429,931	7,616,940	7,333,697	(96,234)
Fees and Self-generated Revenues	10,988	26,436	26,436	26,395	28,897	2,461
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	\$ 6,539,217	\$ 7,459,404	\$ 7,456,367	\$ 7,643,335	\$ 7,362,594	\$ (93,773)
Expenditures & Request:						
Personal Services	\$ 5,586,022	\$ 5,738,121	\$ 6,271,411	\$ 6,460,875	\$ 6,427,528	\$ 156,117
Total Operating Expenses	709,644	1,318,369	795,079	816,548	704,518	(90,561)



Administration Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	21,250	20,000	20,000	20,540	10,000	(10,000)
Total Other Charges	198,638	327,487	314,450	325,372	200,548	(113,902)
Total Acq & Major Repairs	23,663	55,427	55,427	20,000	20,000	(35,427)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,539,217	\$ 7,459,404	\$ 7,456,367	\$ 7,643,335	\$ 7,362,594	\$ (93,773)
Authorized Full-Time Equivalents:						
Classified	54	54	54	54	54	0
Unclassified	1	1	1	1	1	0
Total FTEs	55	55	55	55	55	0

Source of Funding

This program is funded with Interagency Transfers and Fees & Self-generated Revenues. The Interagency Transfers are from various state agencies for which the Division of Administrative Law conducts administrative hearings. The Fees and Self-generated Revenues are derived from the sale of transcripts.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (3,037)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 7,456,367	55	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	38,081	0	Annualize Classified State Employees Performance Adjustment
0	9,111	0	Louisiana State Employees' Retirement System Rate Adjustment
0	33,002	0	Group Insurance Rate Adjustment for Active Employees
0	18,434	0	Group Insurance Rate Adjustment for Retirees
0	122,851	0	Salary Base Adjustment
0	(65,362)	0	Attrition Adjustment
0	20,000	0	Acquisitions & Major Repairs
0	(55,427)	0	Non-Recurring Acquisitions & Major Repairs
0	2,845	0	Risk Management
0	561	0	Rent in State-Owned Buildings
0	(69)	0	Capitol Park Security
0	88	0	UPS Fees
0	2,969	0	Civil Service Fees
0	7,017	0	Office of Technology Services (OTS)
0	2,461	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
0	13,989	0	Increase in Operating Services expenditures related to legal research and software subscriptions.
0	(244,324)	0	Reduces expenditures on travel, operating services, supplies, professional services and other charges.
\$ 0	\$ 7,362,594	55	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,362,594	55	Base Executive Budget FY 2015-2016
\$ 0	\$ 7,362,594	55	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Professional Services Other - replicate the ProLaw and exchange servers.
\$10,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
Interagency Transfers:	
\$25,843	Civil Service Fees
\$35,750	Capitol Park Security Fees
\$47,574	Office of Risk Management (ORM) Fees
\$47,636	Office of Telecommunication Management (OTM) Fees
\$2,534	State Police Background Checks
\$27,833	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$3,400	Uniform Payroll System (UPS) Fees
\$7,017	Office of Technology Services - Funding for Information Technology Support
\$2,461	Office of State Procurement
\$200,548	SUB-TOTAL INTERAGENCY TRANSFERS
\$200,548	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$20,000	Replacement server.
\$20,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Through the Providing Impartial Administrative Hearings activity, to docket cases and conduct administrative hearings as requested by parties.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Number of cases docketed (LAPAS CODE - 4240)	18,000	14,470	14,000	14,000	14,000	14,000
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	15,000	12,179	12,000	12,000	12,000	12,000
K	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	1,400	1,337	1,100	1,100	1,100	1,100
S	Number of settlements (LAPAS CODE - 7146)	4,000	3,338	3,000	3,000	3,000	3,000
S	Average length of administrative hearings in hours (LAPAS CODE - 20331)	0.5	0.4	0.5	0.5	0.5	0.5
S	Hearings held less than 30 minutes (LAPAS CODE - 20332)	60%	69%	65%	65%	65%	65%
S	Average number of days from date docketed to case closed (LAPAS CODE - 20333)	70	50	70	70	70	70



2. (KEY) Through the Providing Impartial Administrative Hearings activity, to issue decisions and orders in all unresolved cases.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016
K	Number of decisions or orders issued (LAPAS CODE - 4242)	19,000	16,452	15,500	15,500	15,500	15,500
S	Average number of days from record closed to decision signed (LAPAS CODE - 20334)	10	8	9	9	9	9



21-820 — Office of State Procurement

Agency Description

The mission of the Office of State Procurement (OSP) is to establish and administer competitive, cost-effective purchasing opportunities and contracts for goods and services required by state agencies. The Office is also responsible for the regulation of RFPs and contracts for professional and complex services, as well as processing ITB requisitions and orders for items and services not covered by annual contracts. The Office of State Procurement shall charge respective user agencies for the cost of the 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 State Procurement are:

- To effectively manage costs by standardizing procurement of goods and services, ensuring that contract pricing, terms and conditions are advantageous to the State.
- To provide quality and timely services to user agencies and vendors to sustain centralization and ancillary status, ensuring that the Office prioritizes customer service to agencies and vendors alike.
- To realize economies of scale by leveraging the State’s buying power, ensuring that small and large agencies alike have access to the best pricing available, and that the State’s enterprise purchasing activities are aligned with the State’s budget.
- To administer the State Travel auxiliary section of the Division of Administration, including the Purchase Card program, in an efficient and effective manner.
- To ensure that all procurement and related management processes are conducted in full accordance with State and Federal law, policies and procedures.

The Office of State Procurement has one program: Office of State Procurement Program. As the central procurement agency for almost all goods and services statewide, OSP is uniquely positioned to measure and manage the total cost of ownership of procurement processes and make appropriate strategic sourcing determinations.

For additional information, see:

Office of State Procurement Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Office of State Procurement Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	9,500,022	9,500,022
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	\$ 9,500,022	\$ 9,500,022
Expenditures & Request:						
Office of State Procurement	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,500,022	\$ 9,500,022
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9,500,022	\$ 9,500,022
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	100	100
Unclassified	0	0	0	0	1	1
Total FTEs	0	0	0	0	101	101



820_E000 — Office of State Procurement

Program Authorization: R.S.39:3 and R.S.39:4

Program Description

The mission of the Office of State Procurement program is to establish and administer competitive, cost-effective purchasing opportunities and contracts for goods and services required by state agencies. The Office is also responsible for the regulation of RFPs and contracts for professional and complex services, as well as processing ITB requisitions and orders for items and services not covered by annual contracts. The Office of State Procurement shall charge respective user agencies for the cost of the 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 State Procurement program are:

- To effectively manage costs by standardizing procurement of goods and services, ensuring that contract pricing, terms and conditions are advantageous to the State.
- To provide quality and timely services to user agencies and vendors to sustain centralization and ancillary status, ensuring that the Office prioritizes customer service to agencies and vendors alike.
- To realize economies of scale by leveraging the State's buying power, ensuring that small and large agencies alike have access to the best pricing available, and that the State's enterprise purchasing activities are aligned with the State's budget.
- To administer the State Travel auxiliary section of the Division of Administration, including the Purchase Card program, in an efficient and effective manner.
- To ensure that all procurement and related management processes are conducted in full accordance with State and Federal law, policies and procedures.

The Office of State Procurement (OSP) program consists of one program and activity – State Procurement. As the central procurement agency for almost all goods and services statewide, OSP is uniquely positioned to measure and manage the total cost of ownership of procurement processes and make appropriate strategic sourcing determinations.

Office of State Procurement Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	9,500,022	9,500,022



Office of State Procurement Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	\$ 9,500,022	\$ 9,500,022
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,275,784	\$ 8,275,784
Total Operating Expenses	0	0	0	0	215,942	215,942
Total Professional Services	0	0	0	0	12,725	12,725
Total Other Charges	0	0	0	0	995,571	995,571
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	\$ 9,500,022	\$ 9,500,022
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	100	100
Unclassified	0	0	0	0	1	1
Total FTEs	0	0	0	0	101	101

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 procurement services provided by the Office of State Procurement.

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 12/01/14
Statewide Major Financial Changes:			
0	9,500,022	101	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 9,500,022	101	Recommended FY 2015-2016
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 9,500,022	101	Base Executive Budget FY 2015-2016
\$ 0	\$ 9,500,022	101	Grand Total Recommended

Professional Services

Amount	Description
\$12,725	Internal Service Fund cost allocation plan development and administration.
\$12,725	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$296,999	Contractual and operating services necessary to fulfill mission
\$296,999	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$352,768	Rent in the Claiborne Building
\$67,724	Risk Management Premiums
\$16,602	Legislative Auditor Fees
\$38,035	Civil Service Fees
\$6,209	Statewide Uniform Payroll Fees
\$169,620	Office of Technology Services Fees
\$19,243	State Printing and Mail Fees
\$28,371	Other interagency transfers
\$698,572	SUB-TOTAL INTERAGENCY TRANSFERS
\$995,571	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

1. (KEY)

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of contracts approved within three weeks. (LAPAS CODE - 112)	67%	80%	80%	80%	80%	80%
Contract means every type of agreement as defined in Louisiana Revised Statute 39, Chapter 16, including modifications to contracts governed by this statute.							



21-821 — Office of State Human Capital Management

Agency Description

The mission of the Office of State Human Capital Management (OSHCM) is to provide a centralized, coordinated approach to the deployment of strategic human capital management strategies within the executive branch of state government. The Office of State Human Capital Management shall charge respective user agencies for the cost of human capital management 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 State Human Capital Management are:

- To transform the state human resources function by partnering with executive management to execute strategies designed to maximize internal talent and effectively recruit external talent.
- To provide a comprehensive package of human capital management 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 provide human capital management strategies that will create short-term and long-term operational efficiencies and cost savings within the state human resources function.
- To procure and provide competitive, cost effective human capital management systems and services. Leverage the state's buying power to secure the most favorable contract terms and conditions for the provision of state human capital management services.
- To provide consolidated management, administration, implementation, coordination and support of human capital management systems and services.

The Office of State Human Capital Management has one program: Office of State Human Capital Management Program. OSHCM directly supports the administration's goal for a transparent, accountable and effective state government through the full disclosure of activity levels and costs of human capital management services. Additionally, OSHCM works collaboratively with the Division of Administration to increase customer satisfaction by establishing satisfaction level baseline rates for professionalism, communication, timeliness and resolution and by improving upon them.

For additional information, see:

Office of State Human Capital Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	24,993,755	24,993,755
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	\$ 24,993,755	\$ 24,993,755
Expenditures & Request:						
Office of State Human Capital Management	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,993,755	\$ 24,993,755
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,993,755	\$ 24,993,755
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	311	311
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	311	311



821_E000 — Office of State Human Capital Management

Program Authorization: R.S.39:3 and R.S.39:4

Program Description

The mission of the Human Capital Management Program is to establish competitive, cost-effective contracts for the procurement and provisioning of enterprise class Human Capital Management systems and services while acting as the sole centralized customer for the acquisition, billing and record keeping of those Human Capital Management systems and services. The Office of Human Capital Management shall charge respective user agencies for the cost of the Human Capital Management 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 Human Capital Management Program are:

- To procure and provide competitive, cost effective Human Capital Management 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 Human Capital Management 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 Human Capital Management requirements and provide consolidated management, administration, and implementation coordination/support of enterprise services as appropriate.

The Human Capital Management program consists of one activity - Human Capital Management Services.

Office of State Human Capital Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	24,993,755	24,993,755
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



Office of State Human Capital Management Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,993,755	\$ 24,993,755
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23,632,279	\$ 23,632,279
Total Operating Expenses	0	0	0	0	858,662	858,662
Total Professional Services	0	0	0	0	502,814	502,814
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 24,993,755	\$ 24,993,755
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	311	311
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	311	311

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 12/01/14
Statewide Major Financial Changes:			
0	(502,814)	0	Attrition Adjustment
0	25,458,719	316	Office of State Human Capital
Non-Statewide Major Financial Changes:			
0	(464,964)	(5)	Transfers positions and associated funding to the Department of Civil Service for centralization initiative.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	502,814	0	Funding for FMLA savings initiative contracts.
\$ 0	\$ 24,993,755	311	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,993,755	311	Base Executive Budget FY 2015-2016
\$ 0	\$ 24,993,755	311	Grand Total Recommended

Professional Services

Amount	Description
\$502,814	GEMS initiative related to FMLA management contract
\$502,814	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$0	This program does not have funding for Other Charges
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	"This program does not have funding for Interagency Transfers
\$0	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



Performance Information

- (KEY) The Office of State Human Capital Management will maintain customer satisfaction with HCM services at or above the baseline satisfaction level rating of 4, based on a 5-point scale, that was established in FY 2009-2010.**

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
		K HCM - average customer satisfaction rating (score on a 5-point scale) (LAPAS CODE - 22632)	4.1	4.1	4.1	4.1	4.1



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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	1,812,852	2,056,490	2,049,008	1,841,786	1,912,310	(136,698)
Fees and Self-generated Revenues	59,768	59,768	59,768	59,768	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	\$ 1,872,620	\$ 2,116,258	\$ 2,108,776	\$ 1,901,554	\$ 1,972,078	\$ (136,698)
Expenditures & Request:						
Flight Maintenance	\$ 1,872,620	\$ 2,116,258	\$ 2,108,776	\$ 1,901,554	\$ 1,972,078	\$ (136,698)
Total Expenditures & Request	\$ 1,872,620	\$ 2,116,258	\$ 2,108,776	\$ 1,901,554	\$ 1,972,078	\$ (136,698)
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 avionics services, fuel services, storage, and outside services as required within the guidelines, rules and regulations of the Federal Aviation Administration, aircraft and engine manufacturers, industry standards and laws of the State of Louisiana.

Flight Maintenance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	1,812,852	2,056,490	2,049,008	1,841,786	1,912,310	(136,698)
Fees and Self-generated Revenues	59,768	59,768	59,768	59,768	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	\$ 1,872,620	\$ 2,116,258	\$ 2,108,776	\$ 1,901,554	\$ 1,972,078	\$ (136,698)
Expenditures & Request:						
Personal Services	\$ 314,858	\$ 439,371	\$ 439,371	\$ 453,946	\$ 446,336	\$ 6,965
Total Operating Expenses	1,460,193	1,345,086	1,345,086	1,381,405	1,345,086	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	73,410	82,001	74,519	66,203	74,056	(463)
Total Acq & Major Repairs	24,159	249,800	249,800	0	106,600	(143,200)



Flight Maintenance Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,872,620	\$ 2,116,258	\$ 2,108,776	\$ 1,901,554	\$ 1,972,078	\$ (136,698)
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	\$ (7,482)	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,108,776	3	Existing Oper Budget as of 12/01/14
Statewide Major Financial Changes:			
0	3,347	0	Annualize Classified State Employees Performance Adjustment
0	540	0	Louisiana State Employees' Retirement System Rate Adjustment
0	2,045	0	Group Insurance Rate Adjustment for Active Employees
0	640	0	Group Insurance Rate Adjustment for Retirees
0	393	0	Salary Base Adjustment
0	106,600	0	Acquisitions & Major Repairs
0	(249,800)	0	Non-Recurring Acquisitions & Major Repairs
0	(8,845)	0	Risk Management
0	28	0	UPS Fees
0	120	0	Civil Service Fees
0	501	0	Office of Technology Services (OTS)
0	7,733	0	Office of State Procurement



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ 1,972,078	3	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 1,972,078	3	Base Executive Budget FY 2015-2016
\$ 0	\$ 1,972,078	3	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services.

Other Charges

Amount	Description
Other Charges:	
	This program does not have funding recommended for Other Charges.
Interagency Transfers:	
\$16,000	Office of Risk Management (ORM) Fees
\$39,594	Division of Administration - Office of Human Resources
\$597	Division of Administration - Office of Computing Services Fees
\$7,628	Division of Administration - Office of Finance and Support Services
\$1,724	State Civil Service Fees
\$250	Department of Environmental Quality - Registration Fees for Gas Tanks
\$100	Office of Telecommunications Management (OTM) Fees
\$212	Office of State Uniform Payroll (UPS) Fees
\$7,733	Office of State Procurement
\$218	Office of State Printing
\$74,056	SUB-TOTAL INTERAGENCY TRANSFERS
\$74,056	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
	This program does not have funding for Major Repairs.
\$0	TOTAL MAJOR REPAIRS
\$106,600	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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	State man-hours cost average (LAPAS CODE - 8697)	\$ 32	\$ 37	\$ 32	\$ 32	\$ 37	\$ 37
K	National man-hour cost average (LAPAS CODE - 8696)	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
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	9	9



21-860 — Clean Water State Revolving Fund

Agency Description

The Business, Community Outreach and Incentives Division in conjunction with the Financial and Administrative Services Division - State Revolving Fund Section strive to uphold Title VI of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund.

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).

For additional information, see:

[Clean Water State Revolving Fund](#)

[DEQ Strategic Plan](#)

Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	62,374,345	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	\$ 62,374,345	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 0
Expenditures & Request:						



Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	\$ 62,374,345	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 85,000,000	\$ 0
Total Expenditures & Request	\$ 62,374,345	\$ 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 Business, Community Outreach and Incentives Division in conjunction with the Financial and Administrative Services Division - Clean Water State Revolving Fund Section strive to uphold Title VI of the federal Clean Water Act and to protect the health and welfare of the citizens of the state, as well as to enhance the environment of the state by administering the Clean Water State Revolving Fund.

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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	62,374,345	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	\$ 62,374,345	\$ 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



Clean Water State Revolving Fund Budget Summary

	Prior Year Actuals FY 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Professional Services	0	0	0	0	0	0
Total Other Charges	62,374,345	85,000,000	85,000,000	85,000,000	85,000,000	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 62,374,345	\$ 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	\$ 62,374,345	\$ 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 12/01/14
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 2015-2016
\$ 0	0	0	Less Supplementary Recommendation
\$ 0	\$ 85,000,000	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 85,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services

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
\$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



Performance Information

1. (KEY) To review 100% of the loan applications and associated documents processed within 30 days of receipt in FY 2015-2016.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	28,514,287	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	\$ 28,514,287	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000	\$ 0
Expenditures & Request:						
Safe Drinking Water Revolving Loan Fund	\$ 28,514,287	\$ 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 28,514,287	\$ 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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	28,514,287	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	\$ 28,514,287	\$ 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	28,514,287	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	\$ 28,514,287	\$ 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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	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 2013-2014	Enacted FY 2014-2015	Existing Oper Budget as of 12/01/14	Continuation FY 2015-2016	Recommended FY 2015-2016	Total Recommended Over/(Under) EOB
Safe Drinking Water Revolving Loan Fund	\$ 28,514,287	\$ 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 12/01/14
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 34,000,000	0	Recommended FY 2015-2016
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 34,000,000	0	Base Executive Budget FY 2015-2016
\$ 0	\$ 34,000,000	0	Grand Total Recommended



Professional Services

Amount	Description
	This program does not have funding for Professional Services.

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.
\$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.

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 2013-2014	Actual Yearend Performance FY 2013-2014	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2014-2015	Existing Performance Standard FY 2014-2015	Performance At Continuation Budget Level FY 2015-2016	Performance At Executive Budget Level FY 2015-2016
K	Percentage of loan applications and associated documents processed within 60 days of receipt. (LAPAS CODE - 17023)	100%	100%	100%	100%	100%	100%

