

1 of the fiscal year. If not reestablished in the subsequent year's Act, the agency must liquidate
2 all assets and return all advances no later than August 14, 2014.

3 C.(1) The program descriptions contained in this Act are not part of the law and are
4 not enacted into law by virtue of their inclusion into this Act.

5 (2) Unless explicitly stated otherwise, each of the program objectives and the
6 associated performance indicators contained in this Act shall reflect the key performance
7 standards to be achieved by the 2013-2014 Fiscal Year.

8 Section 3. All money from federal, interagency transfers, statutory dedications, or
9 fees and self generated revenues shall be available for expenditure in the amounts herein
10 appropriated.

11 Any increase in such revenues shall be available for allotment and expenditure by
12 an agency on approval of an increase in the appropriation by the commissioner of
13 administration and the Joint Legislative Committee on the Budget. Any increase in such
14 revenues for an agency without an appropriation from the respective revenue source shall
15 be incorporated into the agency's appropriation on approval of the commissioner of
16 administration and the Joint Legislative Committee on the Budget.

17 Section 4.A. The figures in parentheses following the designation of a budget entity
18 are the total authorized positions for that entity. The number of employees approved for each
19 agency, as a result of the passage of this Act, may be increased by the commissioner of
20 administration when sufficient documentation is presented and the request is deemed valid.
21 However, any request which exceeds five positions shall be approved by the commissioner
22 of administration and the Joint Legislative Committee on the Budget.

23 B. The budget request of any agency with an appropriation level of thirty million
24 dollars or more shall include within its existing table of organization positions which
25 perform the function of internal auditing.

26 Section 5. The following definition is provided for the terms of this Act: "Working
27 Capital" shall be considered the excess of current assets over current liabilities on an accrual
28 basis.

29 Section 6. Should any section, subsection, clause, sentence, phrase, or part of the Act
30 for any reason be held, deemed, or construed to be unconstitutional or invalid, such decisions
31 shall not affect the remaining provisions of the Act, and the legislature hereby declares that

1 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
2 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
3 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
4 provisions of this Act are hereby declared severable.

5 Section 7. Internal Service Funds. These funds account for the financing of goods
6 or services provided by one department or agency to other departments or agencies of the
7 governmental unit, or to other governmental units, on a cost-reimbursement basis. Excess
8 cash funds, excluding cash funds arising from working capital advances, shall be invested
9 by the state treasurer with the interest proceeds there from credited to each account and shall
10 not be transferred to the state general fund.

11 Section 8. Pursuant to the authority granted to the Office of Information Technology
12 in R.S. 39:15.1 through R.S. 39:15.3 and in conjunction with the assessment of the existing
13 staff, assets, contracts, and facilities of each department, agency, program, or budget unit's
14 information technology resources upon completion of this assessment and to the extent
15 optimization of these resources will result in the projected cost savings through staff
16 reductions, realization of operational efficiencies, and elimination of asset duplication; the
17 commissioner of administration is authorized to transfer the functions, positions, assets, and
18 funds from any other department, agency, program, or budget units related to this
19 optimization to a different department.

1	Objective: Through the Life Insurance activity, maintain the current cost for life	
2	insurance products offered to state employees, retirees and their dependants.	
3	Performance Indicators:	
4	Maintaining Current Cost with an Aging Insured Population –	
5	Cost Per \$1,000 (Employee Life)	\$1.00
6	Maintaining Current Cost with an Aging Insured Population –	
7	Cost Per \$1,000 (Dependant Life)	\$0.88
8	Objective: Through the Fully Insured Products activity, increase enrollment in	
9	alternative health care plans by 3% - 5% annually to lower member costs as well	
10	as state contribution for healthcare coverage.	
11	Performance Indicator:	
12	Provide OGB membership an alternative health care	
13	delivery system that stresses a relationship with a	
14	primary care physician to provide or coordinate	
15	all medical care - % of Billed Premium for Fully Insured	1.0%
16	Objective: Through the DHH Products activity, maintain current administrative	
17	costs for the LaChip, Family Opportunity Act, and Medicaid Purchase Plan	
18	programs offered through the Department of Health and Hospitals.	
19	Performance Indicators:	
20	Maintaining Current Administration Cost of DHH Products –	
21	Administrative Charge for LaChip	\$7.50
22	Maintaining Current Administration Cost of DHH Products –	
23	Administrative Fee charge to DHH for the Family	
24	Opportunity Act & Medicaid Purchase Plan	\$7.50
25	TOTAL EXPENDITURES	<u>\$ 1,264,423,204</u>
26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Interagency Transfers	\$ 400,490
29	Fees & Self-generated Revenues	<u>\$ 1,264,022,714</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 1,264,423,204</u>
31	Payable out of the State General Fund by	
32	Fees and Self-generated Revenues to the	
33	State Group Benefits Program for the payment	
34	of prescription drug claims	\$ 23,791,522
35	21-804 OFFICE OF RISK MANAGEMENT	
36	EXPENDITURES:	
37	Administrative - Authorized Positions (52)	\$ 11,288,279
38	Program Description: <i>Provides for the overall executive leadership and</i>	
39	<i>management of the office, support services, policy analysis, and management</i>	
40	<i>direction of the state's self-insurance program.</i>	
41	Objective: Through the Administrative Duties activity, conduct comprehensive	
42	safety audits or re-certifications on 100% of state agencies participating in the Loss	
43	Prevention Program each fiscal year.	
44	Performance Indicator:	
45	Percentage of agencies audited and/or certified	100%
46	Objective: Through the Administrative Duties activity, maintain the under-writing	
47	review process for insurance requirements for all contracts, such as professional	
48	services, joint ventures, leases, construction, etc., submitted for all state agencies	
49	by reviewing 90% of contracts received within four (4) working days.	
50	Performance Indicator:	
51	Percentage of contracts reviewed within four (4) working days	90%
52	Objective: Through the Administrative Duties activity, maintain the insurance	
53	certification process for all state agencies by issuing 95% of requested insurance	
54	certificates within three (3) working days.	
55	Performance Indicator:	
56	Percent of certificates issued within 3 working days	95%

1	Claims Losses and Related Payments	\$ 171,955,807
2	Program Description: <i>Provides funding for the payment of losses on medical</i>	
3	<i>malpractice, property, comprehensive general liability, personal injury, automobile</i>	
4	<i>liability, automobile physical damage, bonds, crime, aviation, wet marine boiler</i>	
5	<i>and machinery, and miscellaneous tort claims.</i>	
6	Objective: Through the Payment of Claims and Associated Costs activity's	
7	Subrogation Unit, obtain a recovery on at least 50% of the claims filed which	
8	ultimately qualify for subrogation.	
9	Performance Indicator:	
10	Percentage of claims on which recoveries were made	50%
11	Objective: Through the Payment of Claims and Associated Costs activity's Claims	
12	Unit, ensure at least 75% of new claims are entered within three (3) working days	
13	of receipt.	
14	Performance Indicator:	
15	Percentage of claims entered within three (3) working days of receipt	75%
16	Objective: Through the Payment of Claims and Associated Costs activity's Claims	
17	Unit, close 30% of claims reported within 90 days of receipt.	
18	Contract Litigation	\$ 15,000,000
19	Program Description: <i>Provides funding for the payment of contracts issued for</i>	
20	<i>the professional legal defense of claims made against the state, including attorneys</i>	
21	<i>and expert witnesses.</i>	
22	Objective: Through the payment of Costs Billed by Contract Attorneys activity,	
23	issue 90% of contracts within three weeks of assignment.	
24	Performance Indicator:	
25	Percentage of contracts processed within three (3) weeks	90%
26	Division of Risk Litigation	<u>\$ 17,550,576</u>
27	Program Description: <i>Provides funding for reimbursement of the Division of</i>	
28	<i>Risk Litigation in the Louisiana Department of Justice for the costs incurred for the</i>	
29	<i>professional legal defense of claims made against the state.</i>	
30	Objective: Through the Funding the Division of Risk Litigation activity, enter	
31	100% of the cost allocations for the Department of Justice's Division of Risk	
32	Litigation (DRL) costs to each claim represented by the DRL within 45 days of	
33	receipt of DRL report.	
34	Performance Indicator:	
35	Percentage of costs entered on claims within 45 days of receipt	100%
36	TOTAL EXPENDITURES	<u><u>\$ 215,794,662</u></u>
37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Interagency Transfers	\$ 197,600,350
40	Fees & Self-generated Revenues	\$ 16,194,312
41	Statutory Dedications:	
42	Future Medical Care Fund	<u>\$ 2,000,000</u>
43	TOTAL MEANS OF FINANCING	<u><u>\$ 215,794,662</u></u>
44	Payable out of the State General Fund by	
45	Interagency Transfers to the Administrative	
46	Program for contracts activities and three (3)	
47	positions	\$ 269,652

1 **21-805 ADMINISTRATIVE SERVICES**

2 EXPENDITURES:

3 Administrative Services - Authorized Positions (33) \$ 7,626,448
 4 **Program Description:** *Provides cost-effective design, printing, warehousing and*
 5 *presorting services to agencies within state government.*

6 **Objective:** Through the State Printing activity, to complete 90% of State Printing
 7 customer orders by the requested due date through June 30, 2014.

8 **Performance Indicator:**
 9 The percentage of print orders completed accurately by
 10 requested due date 95%

11 **Objective:** Through the State Mail activity, to maintain a barcode reject rate of
 12 9.5% in Presorted First Class mail through June 30, 2014.

13 **Performance Indicator:**
 14 Percent presorted first class mail rejects 9.5%

15 TOTAL EXPENDITURES \$ 7,626,448

16 MEANS OF FINANCE:

17 State General Fund by:
 18 Interagency Transfers \$ 7,607,438
 19 Fees & Self-generated Revenues \$ 19,010

20 TOTAL MEANS OF FINANCING \$ 7,626,448

21 Payable out of the State General Fund by
 22 Interagency Transfers to the Administrative
 23 Services Program for personal costs and three (3)
 24 positions \$ 158,827

25 **21-806 LOUISIANA PROPERTY ASSISTANCE AGENCY**

26 EXPENDITURES:

27 Louisiana Property Assistance - Authorized Positions (39) \$ 5,247,588
 28 **Program Description:** *Provides for the accountability of the state's moveable*
 29 *property through the development and implementation of sound management*
 30 *practices.*

31 **Objective:** Through the Property Certifications activity, to ensure that at least 95%
 32 of the state's moveable property accounts remain compliant with the Louisiana
 33 Property Assistance Agency's rules and regulations through June 30, 2016.

34 **Performance Indicator:**
 35 Percentage of the state's moveable property accounts that are in
 36 compliance with state property control rules and regulations 95%

37 **Objective:** Through the Surplus Property activity, to pick up 95% of agencies'
 38 surplus property within 45 days of their request for pickup by June 30, 2016.

39 **Performance Indicator:**
 40 Percentage of surplus property picked up within 45 days 95%

41 TOTAL EXPENDITURES \$ 5,247,588

42 MEANS OF FINANCE:

43 State General Fund by:
 44 Interagency Transfers \$ 903,780
 45 Fees & Self-generated Revenues \$ 4,343,808

46 TOTAL MEANS OF FINANCING \$ 5,247,588

1 **21-807 LOUISIANA FEDERAL PROPERTY ASSISTANCE AGENCY**

2 EXPENDITURES:

3 Federal Property Assistance - Authorized Positions (11) \$ 4,860,327

4 **Program Description:** *Seeks to assure the fair and equitable distribution of*
 5 *federal property allocated to Louisiana by the General Services Administration to*
 6 *eligible Louisiana donees.*

7 **Objective:** Through the Federal Property Assistance activity, to donate 60% of the
 8 federal surplus property allocated by June 30, 2014.

9 **Performance Indicator:**
 10 Percentage of property transferred 60%

11 TOTAL EXPENDITURES \$ 4,860,327

12 MEANS OF FINANCE:

13 State General Fund by:

14 Interagency Transfers \$ 1,355,041

15 Fees & Self-generated Revenues \$ 3,505,286

16 TOTAL MEANS OF FINANCING \$ 4,860,327

17 **21-808 OFFICE OF TELECOMMUNICATIONS MANAGEMENT**

18 EXPENDITURES:

19 Telecommunications Management - Authorized Positions (71) \$ 47,553,734

20 **Program Description:** *Provides for cost-effective telecommunications services*
 21 *that satisfy the needs of approved governmental units of the State of Louisiana.*

22 **Objective:** Through the Telecommunications Services activity, provide outbound
 23 intrastate long distance services to state agencies at rates which are equal to or less
 24 than 45% of generally available AT&T commercial offerings.

25 **Performance Indicator:**
 26 OTM Rate as a percent of the generally available commercial
 27 long distance rate 36%

28 **Objective:** Through the Telecommunications Services activity, provide Basic
 29 Class standard dial tone service to state agencies at rates equal to or less than 62%
 30 of the generally available commercial Centrex offering.

31 **Performance Indicator:**
 32 OTM Rate as a percent of the generally available commercial
 33 Centrex rate 63%

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

37 **Performance Indicator:**
 38 Percentage of OTM Service Orders processed within three (3)
 39 days or less 93%

40 TOTAL EXPENDITURES \$ 47,553,734

41 MEANS OF FINANCE:

42 State General Fund by:

43 Interagency Transfers \$ 46,326,565

44 Fees & Self-generated Revenues \$ 1,227,169

45 TOTAL MEANS OF FINANCING \$ 47,553,734

1 **21-811 PRISON ENTERPRISES**

2 EXPENDITURES:

3 Prison Enterprises - Authorized Positions (72) \$ 33,648,236

4 **Program Description:** *Utilizes the resources of the Department of Public Safety*
 5 *and Corrections in the production of food, fiber, and other necessary items used by*
 6 *offenders in order to lower the cost of incarceration; provides products and*
 7 *services to state agencies and agencies of parishes, municipalities, and other*
 8 *political subdivisions; and provides work opportunities for offenders. Prison*
 9 *Enterprises conducts both industry operations and agriculture operations.*

10 **Objective:** Decrease the percentage of customer complaints by 5% by 2016.

11 **Performance Indicators:**

12 Percentage of customer complaints to orders delivered 0.94%
 13 Total volume of sales \$27,471,598
 14 Percentage of orders damaged 0.20%

15 **Objective:** Provide 100% on-time deliveries by 2016.

16 **Performance Indicator:**

17 Percentage of orders delivered on or before promised delivery date 89.8%

18 **Objective:** Ensure that 100% of Prison Enterprises' operating units are in
 19 compliance with American Correctional Association (ACA) Performance-Based
 20 Standards for Correctional Industries every three years.

21 **Performance Indicator:**

22 Percentage of operating units that are in compliance with ACA
 23 Performance-Based Standards for Correctional Industries 100%

24 **Objective:** Increase the number of offenders working in Prison Enterprises
 25 programs by 5% by 2016.

26 **Performance Indicator:**

27 Percent increase in offenders assigned to Prison Enterprises programs 1%

28 **TOTAL EXPENDITURES** **\$ 33,648,236**

29 MEANS OF FINANCE:

30 State General Fund by:

31 Interagency Transfers \$ 23,231,992

32 Fees & Self-generated Revenues \$ 10,416,244

33 **TOTAL MEANS OF FINANCING** **\$ 33,648,236**

34 **21-829 OFFICE OF AIRCRAFT SERVICES**

35 EXPENDITURES:

36 Flight Maintenance - Authorized Positions (3) \$ 2,153,882

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

43 **Objective:** To supply and manage the overall maintenance and support for safety
 44 and economic operation of the states various aircraft as well as maintain scheduled
 45 flight cancellations due to nonscheduled maintenance at 10% or less.

46 **Performance Indicators:**

47 Percentage of flights canceled due to unscheduled maintenance 10%
 48 Number of flights canceled due to unscheduled maintenance 0

1 **Objective:** Through the Safe Drinking Water Revolving Loan Fund activity, to
 2 review 100% of the loan applications and associated documents within 60 days of
 3 receipt each year through June 30, 2016.

4 **Performance Indicator:**
 5 Percentage of loan applications and associated
 6 documents processed within 60 days of receipt 100%

7 TOTAL EXPENDITURES \$ 34,000,000

8 MEANS OF FINANCE:

9 State General Fund by:
 10 Statutory Dedication:
 11 Safe Drinking Water Revolving Loan Fund \$ 34,000,000

12 TOTAL MEANS OF FINANCING \$ 34,000,000

13 Section 9. This Act shall become effective on July 1, 2013.

COMPARATIVE STATEMENT

In accordance with R.S. 39:51(B), the following represents a comparative statement for each program, department and budget unit. The authorized positions and operating budget for FY 2012-13 as of December 1, 2012 are compared to the appropriations for FY 2013-2014 as contained in the original bill. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

		EOB AS OF 12/01/2012	ORIGINAL APPROPRIATION
21A-ANCILLARY APPROPRIATION			
21-790	Donald J. Thibodaux Training Academy		
Administrative	Interagency Transfers	\$2,793,297	\$2,639,545
Administrative	Fees & Self-generated Revenues	\$5,234,934	\$5,089,782
	Program Total:	\$8,028,231	\$7,729,327
	T.O.	39	39
	Agency Total:	\$8,028,231	\$7,729,327
	T.O.	39	39
21-800	Office of Group Benefits		
State Group Benefits	Interagency Transfers	\$400,490	\$400,490
State Group Benefits	Fees & Self-generated Revenues	\$1,271,510,629	\$1,264,022,714
	Program Total:	\$1,271,911,119	\$1,264,423,204

	T.O.	150	79
	Agency Total:	\$1,271,911,119	\$1,264,423,204
	T.O.	150	79
21-804	Office of Risk Management		
Administrative	Interagency Transfers	\$13,010,679	\$11,557,931
	Program Total:	\$13,010,679	\$11,557,931
	T.O.	78	52
Claims Losses and Related Payments	Interagency Transfers	\$168,317,970	\$164,045,448
Claims Losses and Related Payments	Fees & Self-generated Revenues	\$5,910,359	\$5,910,359
Claims Losses and Related Payments	Statutory Dedications	\$2,000,000	\$2,000,000
	Program Total:	\$176,228,329	\$171,955,807
	T.O.	0	0
Contract Litigation	Interagency Transfers	\$13,062,034	\$13,062,034
Contract Litigation	Fees & Self-generated Revenues	\$1,937,966	\$1,937,966
	Program Total:	\$15,000,000	\$15,000,000
	T.O.	0	0
Division of Risk Litigation	Interagency Transfers	\$9,104,057	\$9,204,589
Division of Risk Litigation	Fees & Self-generated Revenues	\$8,345,987	\$8,345,987
	Program Total:	\$17,450,044	\$17,550,576
	T.O.	0	0
	Agency Total:	\$221,689,052	\$216,064,314
	T.O.	78	52
21-805	Administrative Services		
Administrative Services	Interagency Transfers	\$8,270,166	\$8,241,264
Administrative Services	Fees & Self-generated Revenues	\$19,010	\$19,010
	Program Total:	\$8,289,176	\$8,260,274
	T.O.	45	45
	Agency Total:	\$8,289,176	\$8,260,274
	T.O.	45	45

21-806

Louisiana Property Assistance

Louisiana Property Assistance Program	Interagency Transfers	\$906,081	\$903,780
Louisiana Property Assistance Program	Fees & Self-generated Revenues	\$4,490,200	\$4,343,808
	Program Total:	\$5,396,281	\$5,247,588
	T.O.	39	39
	Agency Total:	\$5,396,281	\$5,247,588
	T.O.	39	39

21-807

Federal Property Assistance

Federal Property Assistance	Interagency Transfers	\$1,371,800	\$1,355,041
Federal Property Assistance	Fees & Self-generated Revenues	\$3,522,996	\$3,505,286
	Program Total:	\$4,894,796	\$4,860,327
	T.O.	11	11
	Agency Total:	\$4,894,796	\$4,860,327
	T.O.	11	11

21-808

Office of Telecommunications Management

Telecommunications Management	Interagency Transfers	\$51,507,566	\$46,326,565
Telecommunications Management	Fees & Self-generated Revenues	\$1,227,169	\$1,227,169
	Program Total:	\$52,734,735	\$47,553,734
	T.O.	79	71
	Agency Total:	\$52,734,735	\$47,553,734
	T.O.	79	71

21-811

Prison Enterprises

Prison Enterprises	Interagency Transfers	\$24,229,858	\$23,231,992
Prison Enterprises	Fees & Self-generated Revenues	\$10,863,849	\$10,416,244
	Program Total:	\$35,093,707	\$33,648,236
	T.O.	72	72
	Agency Total:	\$35,093,707	\$33,648,236
	T.O.	72	72

21-829

Office of Aircraft Services

Flight Maintenance	Interagency Transfers	\$2,068,724	\$2,094,114
Flight Maintenance	Fees & Self-generated Revenues	\$59,768	\$59,768
	Program Total:	\$2,128,492	\$2,153,882
	T.O.	3	3
	Agency Total:	\$2,128,492	\$2,153,882
	T.O.	3	3

21-860

Clean Water State Revolving Fund

Clean Water State Revolving Fund	Statutory Dedications	\$45,000,000	\$85,000,000
	Program Total:	\$45,000,000	\$85,000,000
	T.O.	0	0
	Agency Total:	\$45,000,000	\$85,000,000
	T.O.	0	0

21-861

Safe Drinking Water Revolving Loan Fund

Safe Drinking Water Revolving Loan Fund	Statutory Dedications	\$34,000,000	\$34,000,000
	Program Total:	\$34,000,000	\$34,000,000
	T.O.	0	0
	Agency Total:	\$34,000,000	\$34,000,000
	T.O.	0	0

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____