

ACT No. 45

Regular Session, 2014

HOUSE BILL NO. 262

BY REPRESENTATIVE FANNIN

1 AN ACT

2 To provide for the establishment and reestablishment of agency ancillary funds, to be
3 specifically known as internal service funds, auxiliary accounts, or enterprise funds
4 for certain state institutions, officials, and agencies; to provide for appropriation of
5 funds; and to regulate the administration of said funds.

6 Be it enacted by the Legislature of Louisiana:

7 Section 1. There are hereby appropriated the amounts shown below, which shall be
8 payable out of the state general fund, to the extent of funds deposited, unless otherwise
9 specified, for the establishment and reestablishment of agency ancillary funds which shall
10 be specifically known as internal service funds, auxiliary accounts, or enterprise funds. The
11 monies in each fund shall be used for working capital in the conduct of business enterprises
12 rendering public service, auxiliary service, and interagency service.

13 In the conduct of each such business, receipts shall be deposited in the state treasury
14 and disbursements made by the state treasurer to the extent of the amount deposited to the
15 credit of each ancillary fund, for the Fiscal Year 2014-2015. All funds appropriated herein
16 shall be expended in compliance with the public bid laws of the state.

17 Section 2.A. Except as otherwise provided by law or as herein otherwise provided,
18 any fund equity resulting from prior year operations shall be included as a resource of the
19 fund from which the ancillary fund is directly or indirectly derived.

20 B. Funds on deposit with the state treasury at the close of the fiscal year are
21 authorized to be transferred to each fund respectively, as equity for Fiscal Year 2015-2016.

22 All unexpended cash balances as of June 30, 2015, shall be remitted to the state
23 treasurer on or before August 14, 2015. If not reestablished in the subsequent year's Act, the
24 agency must liquidate all assets and return all advances no later than August 14, 2015.

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

3 (2) Unless explicitly stated otherwise, each of the program objectives and the
4 associated performance indicators contained in this Act shall reflect the key performance
5 standards to be achieved by the 2014-2015 Fiscal Year.

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

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

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

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

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

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

1 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
2 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
3 provisions of this Act are hereby declared severable.

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

10 Section 8. Pursuant to the authority granted to the Office of Information Technology
11 in R.S. 39:15.1 through R.S. 39:15.3, or its successor, and in conjunction with the
12 assessment of the existing staff, assets, contracts, and facilities of each department, agency,
13 program, or budget unit's information technology resources, upon completion of this
14 assessment and to the extent optimization of these resources will result in the projected cost
15 savings through staff reductions, realization of operational efficiencies, and elimination of
16 asset duplication, the commissioner of administration is authorized to transfer the functions,
17 positions, assets, and funds from any other department, agency, program, or budget units
18 related to this optimization to a different department. The provisions of this Section shall
19 not apply to the Department of Culture, Recreation and Tourism. The provisions of this
20 Section also shall not apply to any agency contained in Schedule 04, Elected Officials, of
21 the General Appropriation Act.

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SCHEDULE 21

ANCILLARY APPROPRIATIONS

21-800 OFFICE OF GROUP BENEFITS

EXPENDITURES:

State Group Benefits \$1,355,059,715

Authorized Positions (81)

Program Description: *Provides for the administration of group health and accidental insurance and group life insurance for state employees and participating local entities. Includes administration, claims review, and claims payment.*

Objective: Through the Health Insurance activity, maintain the efficiency and effectiveness of The Office of Group Benefits processes for the current and future years.

Performance Indicators:

Average turnaround time for health claim payments (in days)	3
Number of group health and accident claims processed annually	7,000,000
Dollar amount of claims processed annually (in millions)	\$500.0

Objective: Through the Administrative Duties activity, maintain administrative costs at a level below industry standards.

Performance Indicators:

Maintaining Administrative Costs at level below industry standard - PPO	2.9%
Maintaining Administrative Costs at level below industry standard - Total Administrative Cost	4.9%

Objective: Through the Life Insurance activity, maintain the current cost for life insurance products offered to state employees, retirees and their dependants.

Performance Indicators:

Maintaining Current Cost with an Aging Insured Population - Cost Per \$1,000 (Employee Life)	\$1.00
Maintaining Current Cost with an Aging Insured Population - Cost Per \$1,000 (Dependant Life)	\$0.88

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

Performance Indicator:

Provide OGB membership an alternative health care delivery system that stresses a relationship with a primary care physician to provide or coordinate all medical care - % of Billed Premium for Fully Insured	3.0%
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Objective: Through the DHH Products activity, maintain current administrative costs for the LaChip, Family Opportunity Act, and Medicaid Purchase Plan programs offered through the Department of Health and Hospitals.

Performance Indicators:

Maintaining Current Administration Cost of DHH Products - Administrative Charge for LaChip	\$7.50
Maintaining Current Administration Cost of DHH Products - Administrative Fee charge to DHH for the Family Opportunity Act & Medicaid Purchase Plan	\$7.50

TOTAL EXPENDITURES \$1,355,059,715

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 198,733
Fees & Self-generated Revenues	<u>\$1,354,860,982</u>

TOTAL MEANS OF FINANCING \$1,355,059,715

1 **21-804 OFFICE OF RISK MANAGEMENT**

2 EXPENDITURES:

3 Administrative \$ 9,240,192

4 Authorized Positions (39)

5 **Program Description:** *Provides for the overall executive leadership and*
 6 *management of the office, support services, policy analysis, and management*
 7 *direction of the state's self-insurance program.*

8 **Objective:** Annual loss prevention audits will show a 90% or greater pass rate
 9 (compliant) for statewide agencies.

10 **Performance Indicator:**
 11 Percentage of agencies found compliant on loss prevention audits 90%

12 Claims Losses and Related Payments \$ 174,131,855

13 **Program Description:** *Provides funding for the payment of losses on medical*
 14 *malpractice, property, comprehensive general liability, personal injury, automobile*
 15 *liability, automobile physical damage, bonds, crime, aviation, wet marine boiler*
 16 *and machinery, and miscellaneous tort claims.*

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

19 **Performance Indicator:**
 20 Ratio of closed claims to open claims 1

21 **Objective:** The performance of claims administration will be improved by
 22 achieving a closure percentage of 45% of non-litigated claims, within 90 days of
 23 opened date.

24 **Performance Indicator:**
 25 Percentage of non-litigated claims closed within 90 days of opened date 45%

26 **Objective:** The performance of claims administration will be improved by
 27 reducing the percentage of Workers' Compensation claims that are in dispute to
 28 12% of open claims.

29 **Performance Indicator:**
 30 Percentage of open Workers' Compensation claims in dispute 12%

31 Contract Litigation \$ 15,000,000

32 **Program Description:** *Provides funding for the payment of contracts issued for*
 33 *the professional legal defense of claims made against the state, including attorneys*
 34 *and expert witnesses.*

35 **Objective:** The performance of litigated claims administration will be improved
 36 by achieving a closure percentage of 47% of litigated claims, within 36 months of
 37 contract defense attorney engagement.

38 **Performance Indicator:**
 39 Percentage of litigated claims closed within 36 months of contract
 40 defense attorney engagement 47%

41 Division of Risk Litigation \$ 18,066,918

42 **Program Description:** *Provides funding for reimbursement of the Division of*
 43 *Risk Litigation in the Louisiana Department of Justice for the costs incurred for the*
 44 *professional legal defense of claims made against the state.*

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

48 **Performance Indicator:**
 49 Percentage of litigated claims closed within 36 months of DOJ defense
 50 attorney engagement 57%

51 TOTAL EXPENDITURES \$ 216,438,965

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 198,644,653
4	Fees & Self-generated Revenues	\$ 15,794,312
5	Statutory Dedications:	
6	Future Medical Care Fund	\$ 2,000,000
7		
	TOTAL MEANS OF FINANCING	<u>\$ 216,438,965</u>

8 **21-805 ADMINISTRATIVE SERVICES**

9	EXPENDITURES:	
10	Administrative Services	\$ 6,896,466
11	Authorized Positions (20)	
12	Program Description: <i>Provides cost-effective design, printing, warehousing and</i>	
13	<i>presorting services to agencies within state government.</i>	
14	Objective: Through the State Mail activity, to maintain a barcode reject rate of	
15	9.5% in Presorted First Class mail through June 30, 2015.	
16	Performance Indicator:	
17	Percent presorted first class mail rejects	9.5%
18		
	TOTAL EXPENDITURES	<u>\$ 6,896,466</u>

19	MEANS OF FINANCE:	
20	State General Fund by:	
21	Interagency Transfers	\$ 6,746,466
22	Fees & Self-generated Revenues	\$ 150,000
23		
	TOTAL MEANS OF FINANCING	<u>\$ 6,896,466</u>

24 **21-806 LOUISIANA PROPERTY ASSISTANCE AGENCY**

25	EXPENDITURES:	
26	Louisiana Property Assistance	\$ 6,206,330
27	Authorized Positions (39)	
28	Program Description: <i>Provides for the accountability of the state's moveable</i>	
29	<i>property through the development and implementation of sound management</i>	
30	<i>practices.</i>	
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	<u>\$ 6,206,330</u>

42	MEANS OF FINANCE:	
43	State General Fund by:	
44	Interagency Transfers	\$ 1,062,661
45	Fees & Self-generated Revenues	\$ 5,143,669
46		
	TOTAL MEANS OF FINANCING	<u>\$ 6,206,330</u>

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

2 EXPENDITURES:

3 Federal Property Assistance \$ 3,261,854

4 Authorized Positions (9)

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

8 **Objective:** Through the Federal Property Assistance activity, to donate 60% of the
 9 federal surplus property allocated by June 30, 2015.

10 **Performance Indicator:**

11 Percentage of property transferred 60%

12 TOTAL EXPENDITURES \$ 3,261,854

13 MEANS OF FINANCE:

14 State General Fund by:

15 Interagency Transfers \$ 267,727

16 Fees & Self-generated Revenues \$ 2,994,127

17 TOTAL MEANS OF FINANCING \$ 3,261,854

18 **21-808 OFFICE OF TELECOMMUNICATIONS MANAGEMENT**

19 EXPENDITURES:

20 Telecommunications Management \$ 47,968,901

21 Authorized Positions (68)

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

24 **Objective:** Through the Telecommunications Services activity, provide outbound
 25 intrastate long distance services to state agencies at rates which are equal to or less
 26 than 42% of generally available AT&T commercial offerings.

27 **Performance Indicator:**

28 OTM Rate as a percent of the generally available commercial
 29 long distance rate 35%

30 **Objective:** Through the Telecommunications Services activity, provide Basic
 31 Class standard dial tone service to state agencies at rates equal to or less than 63%
 32 of the generally available commercial Centrex offering.

33 **Performance Indicator:**

34 OTM Rate as a percent of the generally available commercial
 35 Centrex rate 63%

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

39 **Performance Indicator:**

40 Percentage of OTM Service Orders processed within three (3) days or less 93%

41 TOTAL EXPENDITURES \$ 47,968,901

42 MEANS OF FINANCE:

43 State General Fund by:

44 Interagency Transfers \$ 46,745,491

45 Fees & Self-generated Revenues \$ 1,223,410

46 TOTAL MEANS OF FINANCING \$ 47,968,901

1 **21-811 PRISON ENTERPRISES**

2 EXPENDITURES:

3 Prison Enterprises - Authorized Positions (72) \$ 35,003,206

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 2019.

11 **Performance Indicators:**

12	Percentage of customer complaints to orders delivered	0.96%
13	Total volume of sales	\$27,746,314
14	Percentage of orders damaged	0.20%

15 **Objective:** Provide 100% on-time deliveries by 2019.

16 **Performance Indicator:**

17	Percentage of orders delivered on or before promised delivery date	89.8%
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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 2019.

26 **Performance Indicator:**

27	Percent increase in offenders assigned to Prison Enterprises programs	1%
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28 TOTAL EXPENDITURES \$ 35,003,206

29 MEANS OF FINANCE:

30 State General Fund by:

31	Interagency Transfers	\$ 24,163,530
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32	Fees & Self-generated Revenues	\$ <u>10,839,676</u>
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33 TOTAL MEANS OF FINANCING \$ 35,003,206

34 **21-815 OFFICE OF TECHNOLOGY SERVICES**

35 EXPENDITURES:

36 Technology Services \$ 280,000,000

37 Authorized Positions (719)

38 Authorized Other Charges Positions (9)

39 **Program Description:** *Provides for cost-effective technology services that satisfy*
 40 *the needs of approved governmental units of the State of Louisiana.*

41 **Objective:** The Office of Technology Services will maintain customer satisfaction
 42 with information technology service at or about the baseline satisfaction level rating
 43 of 4, based on a 5-point scale that was established by the Division of
 44 Administration in FY 2009-2010.

45 **Performance Indicator:**

46	Average Customer satisfaction rating (score on a 5-point scale)	4.5
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47 TOTAL EXPENDITURES \$ 280,000,000

48 MEANS OF FINANCE:

49 State General Fund by:

50	Interagency Transfers	\$ <u>280,000,000</u>
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51 TOTAL MEANS OF FINANCING \$ 280,000,000

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues for operating expenses	\$ 25,000
3	21-816 DIVISION OF ADMINISTRATIVE LAW	
4	EXPENDITURES:	
5	Administration - Authorized Positions (55)	
6	Nondiscretionary Expenditures	\$ 247,793
7	Discretionary Expenditures	<u>\$ 7,211,611</u>
8	Program Description: <i>Provides a neutral forum for handling administrative</i>	
9	<i>hearings for certain state agencies, with respect for the dignity of individuals</i>	
10	<i>and their due process rights.</i>	
11		
12	Objective: Through the Providing Impartial Administrative Hearings activity, to	
13	docket cases and conduct administrative hearings as requested by parties.	
14	Performance Indicators:	
15	Number of cases docketed	14,000
16	Percentage of cases docketed that are properly filed and received	100%
17	Number of hearings conducted	12,000
18	Number of pre-hearing conferences conducted	1,100
19		
20	Objective: Through the Providing Impartial Administrative Hearings activity, to	
21	issue decisions and orders in all unresolved cases.	
22	Performance Indicator:	
23	Number of decisions or orders issued	15,500
24	TOTAL EXPENDITURES	<u>\$ 7,459,404</u>
25	MEANS OF FINANCE (NONDISCRETIONARY):	
26	State General Fund by:	
27	Interagency Transfers	\$ 247,007
28	Fees & Self-generated Revenues	<u>\$ 786</u>
29	TOTAL MEANS OF FINANCING (NONDISCRETIONARY)	<u>\$ 247,793</u>
30	MEANS OF FINANCE (DISCRETIONARY):	
31	State General Fund by:	
32	Interagency Transfers	\$ 7,185,961
33	Fees & Self-generated Revenues	<u>\$ 25,650</u>
34	TOTAL MEANS OF FINANCING (DISCRETIONARY)	<u>\$ 7,211,611</u>
35	21-829 OFFICE OF AIRCRAFT SERVICES	
36	EXPENDITURES:	
37	Flight Maintenance	<u>\$ 2,116,258</u>
38	Authorized Positions (3)	
39	Program Description: <i>The mission of the Office of Aircraft Services is to manage</i>	
40	<i>the overall maintenance and provide all needed and required support for safe,</i>	
41	<i>proper, and economic operation of the State's various aircraft. Flight Maintenance</i>	
42	<i>Operations ensures flight safety, maintains high safety standards while minimizing</i>	
43	<i>aircraft downtime for repairs, and provides high quality, efficient, and economical</i>	
44	<i>repair and fueling services for state-operated aircraft.</i>	
45	Objective: To supply and manage the overall maintenance and support for safety	
46	and economic operation of the states various aircraft as well as maintain scheduled	
47	flight cancellations due to nonscheduled maintenance at 10% or less.	
48	Performance Indicators:	
49	Percentage of flights canceled due to unscheduled maintenance	10%
50	Number of flights canceled due to unscheduled maintenance	0
51	Objective: To maintain maintenance man-hour costs below the national average	
52	(as published by the Federal Aviation Administration).	
53	Performance Indicators:	
54	National man-hour cost average	\$85
55	State man-hours cost average	\$32
56	Number of fixed wing aircraft maintained	23
57	Number of helicopters maintained	7
58	TOTAL EXPENDITURES	<u>\$ 2,116,258</u>

1 MEANS OF FINANCE:		
2 State General Fund by:		
3	Interagency Transfers	\$ 2,056,490
4	Fees & Self-generated Revenues	<u>\$ 59,768</u>
5	TOTAL MEANS OF FINANCING	
		<u>\$ 2,116,258</u>

6 **21-860 CLEAN WATER STATE REVOLVING FUND**

7 EXPENDITURES:		
8	Clean Water State Revolving Fund	<u>\$ 85,000,000</u>
9	Program Description: <i>Helps individual citizens and local governments participate</i>	
10	<i>in environmental programs by assisting municipalities to finance and construct</i>	
11	<i>wastewater treatment works.</i>	

12 The Clean Water State Revolving Fund is used by the Department of
13 Environmental Quality to assist recipients of Environmental Protection Agency and
14 construction grants in providing project inspection, construction management, and
15 overall program management services, required for the completion of the
16 Environmental Protection Agency program, as outlined in the management grant.
17 Regional meetings are held in the state's eight planning districts with one-on-one
18 follow-up meetings to make municipalities more aware of the program's benefits
19 and requirements.

20 **Objective:** To review 100% of the loan applications and associated documents
21 processed within 30 days of receipt in FY 2014-2015.

22 **Performance Indicator:**
23 Percent of loan applications and associated
24 documents processed within 30 days of receipt 100%

25	TOTAL EXPENDITURES	<u>\$ 85,000,000</u>
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26 MEANS OF FINANCE:		
27 State General Fund by:		
28 Statutory Dedications:		
29	Clean Water State Revolving Fund	<u>\$ 85,000,000</u>

30	TOTAL MEANS OF FINANCING	<u>\$ 85,000,000</u>
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31 **21-861 SAFE DRINKING WATER REVOLVING LOAN FUND**

32 EXPENDITURES:		
33	Safe Drinking Water Revolving Loan Fund	<u>\$ 34,000,000</u>
34	Program Description: <i>Assist public water systems in financing needed drinking</i>	
35	<i>water infrastructure improvements (e.g. treatment plant, distribution main</i>	
36	<i>replacement, storage facilities, new wells).</i>	

37 The Safe Drinking Water Revolving Loan Fund provides assistance in the form of
38 low-interest loans and technical assistance to public water systems in Louisiana to
39 assist them with complying with state and federal drinking water regulations,
40 ensuring that their customers are provided with safe drinking water thereby
41 protecting the public health.

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

45 **Performance Indicator:**
46 Percentage of loan applications and associated
47 documents processed within 60 days of receipt 100%

48	TOTAL EXPENDITURES	<u>\$ 34,000,000</u>
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49 MEANS OF FINANCE:		
50 State General Fund by:		
51 Statutory Dedication:		
52	Safe Drinking Water Revolving Loan Fund	<u>\$ 34,000,000</u>

53	TOTAL MEANS OF FINANCING	<u>\$ 34,000,000</u>
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1 Section 9. This Act shall become effective on July 1, 2014.

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 2013-14 as of December 1, 2013 are compared to the appropriations for FY 2014-2015 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 12/01/2013	ORIGINAL APPROPRIATION
21A-ANCILLARY APPROPRIATION			
21-790	Donald J. Thibodaux Training Academy		
Administrative	Interagency Transfers	\$2,639,545	\$0
Administrative	Fees & Self-generated Revenues	\$5,089,782	\$0
	Program Total:	\$7,729,327	\$0
	Authorized Positions:	39	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$7,729,327	\$0
	Authorized Positions:	39	0
	Authorized Other Charges Positions:	-	0
21-800	Office of Group Benefits		
State Group Benefits	Interagency Transfers	\$400,490	\$198,733
State Group Benefits	Fees & Self-generated Revenues	\$1,287,814,236	\$1,354,860,982
	Program Total:	\$1,288,214,726	\$1,355,059,715
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$1,288,214,726	\$1,355,059,715
	Authorized Positions:	79	79
	Authorized Other Charges Positions:	-	0

21-804

Office of Risk Management

Administrative	Interagency Transfers	\$11,557,931	\$9,240,192
	Program Total:	\$11,557,931	\$9,240,192
	Authorized Positions:	55	39
	Authorized Other Charges Positions:	-	0
Claims Losses and Related Payments	Interagency Transfers	\$164,045,448	\$166,621,496
Claims Losses and Related Payments	Fees & Self-generated Revenues	\$5,910,359	\$5,510,359
Claims Losses and Related Payments	Statutory Dedications	\$2,000,000	\$2,000,000
	Program Total:	\$171,955,807	\$174,131,855
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	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
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
Division of Risk Litigation	Interagency Transfers	\$9,204,589	\$9,204,589
Division of Risk Litigation	Fees & Self-generated Revenues	\$8,345,987	\$8,345,987
	Program Total:	\$17,550,576	\$17,550,576
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$216,064,314	\$215,922,623
	Authorized Positions:	55	39
	Authorized Other Charges Positions:	-	0

21-805

Administrative Services

Administrative Services	Interagency Transfers	\$7,766,265	\$7,127,456
Administrative Services	Fees & Self-generated Revenues	\$19,010	\$19,010
	Program Total:	\$7,785,275	\$7,146,466
	Authorized Positions:	36	20
	Authorized Other Charges Positions:	-	0
	 Agency Total:	 \$7,785,275	 \$7,146,466
	Authorized Positions:	36	20
	Authorized Other Charges Positions:	-	0

21-806

Louisiana Property Assistance Agency

Louisiana Property Assistance	Interagency Transfers	\$903,780	\$1,062,661
Louisiana Property Assistance	Fees & Self-generated Revenues	\$4,618,311	\$5,143,669
	Program Total:	\$5,522,091	\$6,206,330
	Authorized Positions:	39	39
	Authorized Other Charges Positions:	-	0
	 Agency Total:	 \$5,522,091	 \$6,206,330
	Authorized Positions:	39	39
	Authorized Other Charges Positions:	-	0

21-807

Louisiana Federal Property Assistance Agency

Federal Property Assistance	Interagency Transfers	\$1,355,041	\$1,306,273
Federal Property Assistance	Fees & Self-generated Revenues	\$3,505,286	\$3,378,247
	Program Total:	\$4,860,327	\$4,684,520
	Authorized Positions:	11	9
	Authorized Other Charges Positions:	-	0
	 Agency Total:	 \$4,860,327	 \$4,684,520
	Authorized Positions:	11	9
	Authorized Other Charges Positions:	-	0

21-808	Office of Telecommunications Management		
Telecommunications Management	Interagency Transfers	\$46,326,565	\$46,745,491
Telecommunications Management	Fees & Self-generated Revenues	\$1,227,169	\$1,223,410
	Program Total:	\$47,553,734	\$47,968,901
	Authorized Positions:	71	68
	Authorized Other Charges Positions:	-	0
	 Agency Total:	 \$47,553,734	 \$47,968,901
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
 21-811	 Prison Enterprises		
Prison Enterprises	Interagency Transfers	\$23,231,992	\$24,163,530
Prison Enterprises	Fees & Self-generated Revenues	\$10,416,244	\$10,839,676
	Program Total:	\$33,648,236	\$35,003,206
	Authorized Positions:	72	72
	Authorized Other Charges Positions:	-	0
	 Agency Total:	 \$33,648,236	 \$35,003,206
	Authorized Positions:	72	72
	Authorized Other Charges Positions:	-	0
 21-815	 Office of Technology Services		
Office of Technology Services	Interagency Transfers	\$0	\$280,000,000
	Program Total:	\$0	\$280,000,000
	Authorized Positions:	0	878
	Authorized Other Charges Positions:	-	9
	 Agency Total:	 \$0	 \$280,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

21-829

Aircraft Services

Flight Maintenance	Interagency Transfers	\$2,094,114	\$2,056,490
Flight Maintenance	Fees & Self-generated Revenues	\$59,768	\$59,768
	Program Total:	\$2,153,882	\$2,116,258
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$2,153,882	\$2,116,258
	Authorized Positions:	3	3
	Authorized Other Charges Positions:	-	0

21-860

Clean Water State Revolving Fund

Clean Water State Revolving Fund	Statutory Dedications	\$85,000,000	\$85,000,000
	Program Total:	\$85,000,000	\$85,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	0	0
	Agency Total:	\$85,000,000	\$85,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	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
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0
	Agency Total:	\$34,000,000	\$34,000,000
	Authorized Positions:	0	0
	Authorized Other Charges Positions:	-	0

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____