

# Ancillary Appropriations

## Department Description

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

### Executive Department

- Office of Group Benefits
- Office of Risk Management
- Louisiana Property Assistance
- Federal Property Assistance
- Office of Technology Services
- Office of State Procurement
- Office of Aircraft Services

### Department of Civil Service

- Division of Administrative Law

### Department of Public Safety and Corrections

- Prison Enterprises

### Department of Health and Hospitals

- Drinking Water Revolving Loan Fund

### Department of Environmental Quality

- Clean Water State Revolving Fund

## Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$37,931,180	\$0	\$10,500,000	\$0	\$0	(\$10,500,000)
<b>State General Fund by:</b>						
Interagency Transfers	876,829,439	1,080,019,657	1,098,650,969	1,055,619,864	1,039,498,819	(59,152,150)
Fees & Self-generated	1,795,358,562	1,887,202,352	1,887,202,352	1,974,552,021	1,974,175,316	86,972,964
Statutory Dedications	59,518,955	182,288,058	182,288,058	182,288,058	182,288,058	0
Federal Funds	34,510	1,169,000	1,169,000	1,169,000	1,169,000	0
<b>Total Means of Financing</b>	<b>\$2,769,672,646</b>	<b>\$3,150,679,067</b>	<b>\$3,179,810,379</b>	<b>\$3,213,628,943</b>	<b>\$3,197,131,193</b>	<b>\$17,320,814</b>

### Expenditures and Request:

Office of Group Benefits	\$1,738,429,659	\$1,810,338,359	\$1,810,338,359	\$1,912,121,834	\$1,912,028,797	\$101,690,438
--------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	---------------



## Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Office of Risk Management	301,140,213	323,111,436	351,935,936	325,074,649	324,549,759	(27,386,177)
Louisiana Property Assistance	11,882,919	12,592,368	12,592,368	12,544,031	12,508,355	(84,013)
Federal Property Assistance	1,565,434	3,455,836	3,455,836	3,535,261	3,482,573	26,737
Prison Enterprises	38,849,900	35,380,985	35,380,985	36,605,286	35,700,056	319,071
Office of Technology Services	595,982,708	758,166,902	758,166,902	715,897,684	701,194,498	(56,972,404)
Division of Administrative Law	8,232,296	9,130,194	9,437,006	9,305,975	9,302,033	(134,973)
Office of State Procurement	11,799,558	13,657,114	13,657,114	13,549,556	13,430,188	(226,926)
Office of Aircraft Services	2,876,174	3,388,815	3,388,815	3,537,609	3,477,876	89,061
Municipal Facility Revolving Loan	38,232,954	130,775,600	130,775,600	130,775,600	130,775,600	0
Safe Drinking Water Revolving Loan	20,680,832	50,681,458	50,681,458	50,681,458	50,681,458	0
<b>Total Expenditures</b>	<b>\$2,769,672,646</b>	<b>\$3,150,679,067</b>	<b>\$3,179,810,379</b>	<b>\$3,213,628,943</b>	<b>\$3,197,131,193</b>	<b>\$17,320,814</b>
<b>Authorized Positions</b>						
Classified	1,200	1,205	1,205	1,205	1,206	1
Unclassified	4	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>1,204</b>	<b>1,210</b>	<b>1,210</b>	<b>1,210</b>	<b>1,211</b>	<b>1</b>
Authorized Other Charges Positions	9	9	9	9	9	0



## 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.

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

For additional information, see:

[Office of Group Benefits](#)

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	1,098,733	1,098,733	1,098,733	1,098,733	0
Fees & Self-generated	1,738,429,659	1,809,239,626	1,809,239,626	1,911,023,101	1,910,930,064	101,690,438
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,738,429,659</b>	<b>\$1,810,338,359</b>	<b>\$1,810,338,359</b>	<b>\$1,912,121,834</b>	<b>\$1,912,028,797</b>	<b>\$101,690,438</b>
<b>Expenditures and Request:</b>						
Office Of Group Benefits	\$1,738,429,659	\$1,810,338,359	\$1,810,338,359	\$1,912,121,834	\$1,912,028,797	\$101,690,438
<b>Total Expenditures</b>	<b>\$1,738,429,659</b>	<b>\$1,810,338,359</b>	<b>\$1,810,338,359</b>	<b>\$1,912,121,834</b>	<b>\$1,912,028,797</b>	<b>\$101,690,438</b>



## Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 800T-Office Of 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.

The State Group Benefits Program consists of the following activities:

**OGB 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(s) and costs associated with the operation of OGB's self-funded health insurance plans.

**Third-party Administration:** Provides for the payment of fees charged by third-party vendors for the administration of OGB's self-funded health plans' medical and prescription drug benefits, COBRA and Disability COBRA benefits, flexible spending benefits, capitated primary care network access and Medicare Exchange market access. Depending on contracted terms, fees charged by TPAs may be assessed on a per member per month (PMPM), per enrollee per month (PEPM), per participant per month (PPPM), a per claim processed basis, or a flat monthly fee.

**Self-funded Health Insurance:** Provides employees, retirees and dependents of the State of Louisiana and other eligible participating groups comprehensive health insurance plans by offering the following OGB designed and managed health plans: Magnolia Open Access, Magnolia Local, Magnolia Local Plus, Pelican HSA775, and Pelican HRA1000. All of these plans include medical, prescription drug, mental health, and substance abuse coverage as such the expenditures associated with this activity represent the payment of such claims.

**Fully Insured Health Insurance:** Provides an alternative option for those members whose needs are not best suited by enrollment in the self-funded health insurance plans designed and managed by OGB. The alternatives offered are HMO/Medical Home Health Plan and Medicare Advantage Plans. These products are fully insured by the underwriters; as such the expenditures associated with this activity represent the pass-through of premiums collected to the applicable insurers.

**Fully Insured 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. These products are fully insured by the underwriters; as such the expenditures associated with this activity represent the pass-through of premiums collected to the applicable insurers.

**Health Savings Account Contributions:** Provides employees of the State of Louisiana and other eligible participating groups who are members of the Pelican HSA775 Plan access to a Health Savings Account (HSA). Funding represents a combination of employer and employee pre-tax contributions. Expenditures associated with this activity represent the pass-through of these contributions to the HSA bank.



Louisiana Department of Health Products: Provides an efficient means to issue invoices and collect payments from those individuals enrolled in the Louisiana Children's Health Insurance Program (LaCHIP) Affordable Plan and the Family Opportunity Act Medicaid Plan. These programs are offered by the Louisiana Department of Health (LDH); as such the expenditures associated with this activity represent the pass-through of premiums collected to LDH.

## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	1,098,733	1,098,733	1,098,733	1,098,733	0
Fees & Self-generated	1,738,429,659	1,809,239,626	1,809,239,626	1,911,023,101	1,910,930,064	101,690,438
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,738,429,659</b>	<b>\$1,810,338,359</b>	<b>\$1,810,338,359</b>	<b>\$1,912,121,834</b>	<b>\$1,912,028,797</b>	<b>\$101,690,438</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,109,874	\$7,794,220	\$7,794,220	\$7,486,631	\$7,428,349	(\$365,871)
Operating Expenses	93,502	570,450	568,279	581,974	568,279	0
Professional Services	1,158,000	1,051,000	1,051,000	1,076,329	1,051,000	0
Other Charges	1,731,068,282	1,800,922,689	1,800,922,689	1,902,976,900	1,902,981,169	102,058,480
Acquisitions & Major Repairs	0	0	2,171	0	0	(2,171)
<b>Total Expenditures &amp; Request</b>	<b>\$1,738,429,659</b>	<b>\$1,810,338,359</b>	<b>\$1,810,338,359</b>	<b>\$1,912,121,834</b>	<b>\$1,912,028,797</b>	<b>\$101,690,438</b>
<b>Authorized Positions</b>						
Classified	54	54	54	54	54	0
Unclassified	2	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with Interagency Transfers and Fees and Self-generated Revenues. Funding deposited with the State Treasury accumulates interest.

- Interagency Transfers budget authority represents payment for premium billing and collection services provided by OGB for the Louisiana Department of Health (LDH) Louisiana Children's Health Insurance Program (LaCHIP) and Family Opportunity Act (FOA) Medicaid program, at a rate of \$9.25 per member per month, plus any applicable bank or credit card processing fees.
- Self-generated Revenues budget authority represents payment of health and life insurance premiums by both participating employees/retirees and their employing agencies, payment of LDH LaCHIP and FOA premiums by program participants, payment of health savings account contributions by both participating employees and their employing agencies, current and prior year subsidies received from Centers for Medicare and Medicaid Services (CMS) by way of OGB contracted Pharmacy Benefits Manager (PBM) for offering an Employer Group Waiver Plan (EGWP) for covered retirees, prior year PBM rebates, and the payment of per enrollee per month (PEPM) administrative fees by fully insured health plan administrators to OGB for administrative costs associated with OGB members enrolled in their plans (PEPM rates vary by contract).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,810,338,359	56	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$0	(\$58,282)	0	Attrition Adjustment
\$0	\$4,269	0	Civil Service Fees
\$0	\$37,952	0	Civil Service Training Series
\$0	\$15,032	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$49,875	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,845)	0	Legislative Auditor Fees
\$0	\$140,248	0	Market Rate Classified
\$0	(\$2,171)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$4,548)	0	Office of State Procurement
\$0	(\$2,506,034)	0	Office of Technology Services (OTS)
\$0	(\$267,323)	0	Related Benefits Base Adjustment
\$0	\$417	0	Rent in State-Owned Buildings
\$0	(\$234,096)	0	Retirement Rate Adjustment
\$0	\$24,670	0	Risk Management
\$0	(\$49,277)	0	Salary Base Adjustment
\$0	\$30,232	0	State Treasury Fees
\$0	\$533	0	UPS Fees
\$0	(\$2,821,348)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$104,511,786	0	Aligns agency's budget authority with actuarial projections. This includes recommended increases of:  \$104,386,404 for self-funded medical and prescription plans claims, third-party administrator (TPA) fees, fully insured life and medical insurance provider premium pass-throughs, other medical services, and contractually-obligated administrative fees, expenses, and state program pass-throughs associated with health, life, and flexible benefit plans.  \$125,382 for premiums collected by OGB on behalf of the Louisiana Department of Health (LDH) for the LaCHIP and Family Opportunity Act (FOA) programs. OGB provides premium billing and collection services to LDH for the LaCHIP and FOA programs, and remits collected premiums back to the department.
\$0	\$104,511,786	0	<b>Total Non-Statewide</b>
\$0	\$1,912,028,797	56	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,738,429,659	\$1,809,239,626	\$1,809,239,626	\$1,911,023,101	\$1,910,930,064	\$101,690,438

### Professional Services

Amount	Description
\$1,051,000	Management and Consulting - Buck Global LLC - Actuarial Services
\$1,051,000	<b>TOTAL PROFESSIONAL SERVICES</b>



## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$116,636	Public Assistance, Health - Other Plan Costs - Medicare Part D IRMAA High Income Surcharge Member Reimbursements
\$746,750	Other Charges, Operating Services - Affordable Care Act Fees
\$6,260,844	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Open Access Plan
\$23,341,792	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plus Plan
\$286,513	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Magnolia Local Plan
\$3,233,096	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HRA1000 Plan
\$1,576,826	Other Charges, Professional Services - Third-party Administrative Fees - Blue Cross Blue Shield - Pelican HSA775 Plan
\$3,822,265	Other Charges, Professional Services - Third-party Administrative Fees - Express Scripts - Commercial Plan
\$4,496,951	Other Charges, Professional Services - Third-party Administrative Fees - Express Scripts - Employer Group Waiver Plan (EGWP)
\$14,073,660	Other Charges, Professional Services - Third-party Administrative Fees - Access Health - Capitated Primary Care Network
\$32,016	Other Charges, Professional Services - Third-party Administrative Fees - Willis Towers Watson Via Benefits - Individual Medicare Market Exchange with HRA
\$471,890	Other Charges, Professional Services - Third-party Administrative Fees - DataPath - COBRA and FSA Benefits
\$156,305,477	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Open Access Plan
\$848,312,162	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plus Plan
\$7,607,175	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Magnolia Local Plan
\$110,279,337	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HRA1000 Plan
\$35,796,690	Claim Payments - Self-funded Medical Plan Claims - Blue Cross Blue Shield - Pelican HSA775 Plan
\$349,519,699	Claim Payments - Prescription Drug Claims and Rebates - Express Scripts - Commercial Plan
\$210,644,114	Claim Payments - Prescription Drug Claims and Rebates - Express Scripts - EGWP
\$9,704,060	Claim Payments - HSA Claims Reimbursements - Health Equity - HSA
\$34,734,203	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Prudential Insurance - Life Insurance Plan
\$59,842,288	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Vantage Health Plan - Medical Home HMO Plan
\$3,292,320	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Vantage Health Plan - Medicare Advantage Plans
\$4,245,120	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - People's Health - Medicare Advantage Plan
\$544,642	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - Humana - Medicare Advantage Plan
\$2,248,356	Commercial Group Insurance - Fully Insured Plan Premiums Pass-through - HMO Louisiana - Medicare Advantage Plan
<b>\$1,891,534,882</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	This program does not have funding for Debt Service.
	<b>Interagency Transfers:</b>
\$47,462	Division of Administration - Human Resources Services
\$3,505	Division of Administration - Uniform Payroll System Fees
\$327,624	Louisiana Legislative Auditor - Statewide Cost Allocation
\$85,977	Office of State Procurement - Cost Allocation for Support Services
\$100,000	Office of the Secretary of State - Microfilm Fees
\$307	Louisiana Property Assistance Agency - GPS Monitoring
\$37,758	Treasury of the State of LA - Cost Allocation for Support Services
\$99,359	Office of Risk Management - Insurance Premiums
\$24,357	State Civil Service Fees
\$200,000	Office of Technology Services - Production Support Services - Messenger Mail Service Fees and Postage
\$140,000	Office of Technology Services - Production Support Services - Printing Charges
\$171,208	Office Facilities Corporation - Office Space Lease
\$929,561	Division of Administration - Office of Finance and Support Services
\$4,005,001	Miscellaneous Support Services
\$649,420	Division of Administration - Office of General Counsel
\$148,660	Division of Administration - Office of Internal Audit
\$231,950	Division of Administration - Office of Commissioner
\$3,864,399	Office of Technology Services - Telecommunications and Computing Services Fees
\$326,927	Louisiana Department of Health - LaCHIP Affordable Plan Premium Pass-through Collections
\$52,812	Louisiana Department of Health - Family Opportunity Act Medicaid Premium pass-through collections
<b>\$11,446,287</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,902,981,169</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

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

**Objective: 800T-01** The Office of Group Benefits will maintain the efficiency and effectiveness of its self-funded health plans by monitoring the agency's Medical Loss Ratio and Inflation Trends.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Medical Loss Ratio (MLR) for all self-funded health benefit plans	99.6	90	90	90	90
[S] Medical Loss Ratio (MLR) for self-funded PPO health benefit plan(s)	94.6	90	90	90	90
[S] Medical Loss Ratio (MLR) for self-funded HMO health benefit plan(s)	99	90	90	90	90
[S] Medical Loss Ratio (MLR) for self-funded CDHP health benefit plan(s)	111.4	90	90	90	90
[K] PMPM medical claims inflation trend for all self-funded health benefit plans over the prior fiscal year.	1.6	3.5	3.5	3	3
[S] PMPM medical claims inflation trend for self-funded PPO health benefit plan(s) over the prior fiscal year	5.7	3.5	3.5	3	3
[S] PMPM medical claims inflation trend for self-funded HMO health benefit plan(s) over the prior fiscal year	0.9	3.5	3.5	3	3
[S] PMPM medical claims inflation trend for self-funded CDHP health benefit plan(s) over the prior fiscal year	7.1	3.5	3.5	3	3

**Objective: 800T-02** The Office of Group Benefits will closely manage the performance of its medical TPA vendor to ensure its members receive the optimum level of service.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of medical TPA contract performance standards met.	100	95	95	95	95

**Objective: 800T-03** Maintain a fund balance reserve within a targeted range to ensure a financially stable program.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] FYE Fund Balance (in millions)	\$425.4	\$410.4	\$410.4	\$352.7	\$352.7



**Objective: 800T-04** Create baseline health statistics, program design, health improvement, and track progress and success through participation in the InHealth: Blue Health Services disease management program.

**Children's Budget Link** Not Applicable

**HR Policies Beneficial to Women and Families Link** Not Applicable

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

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage change of eligible Active employees and non-Medicare retirees participating in the Disease Management Program over the prior calendar year	-3.6	5	5	5	5



## 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.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$37,931,180	\$0	\$10,500,000	\$0	\$0	(\$10,500,000)
<b>State General Fund by:</b>						
Interagency Transfers	241,842,567	276,030,090	294,354,590	292,772,408	292,247,518	(2,107,072)
Fees & Self-generated	20,726,787	45,081,346	45,081,346	30,302,241	30,302,241	(14,779,105)
Statutory Dedications	639,679	2,000,000	2,000,000	2,000,000	2,000,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$301,140,213</b>	<b>\$323,111,436</b>	<b>\$351,935,936</b>	<b>\$325,074,649</b>	<b>\$324,549,759</b>	<b>(\$27,386,177)</b>
<b>Expenditures and Request:</b>						
Office Of Risk Management	\$301,140,213	\$323,111,436	\$351,935,936	\$325,074,649	\$324,549,759	(\$27,386,177)
<b>Total Expenditures</b>	<b>\$301,140,213</b>	<b>\$323,111,436</b>	<b>\$351,935,936</b>	<b>\$325,074,649</b>	<b>\$324,549,759</b>	<b>(\$27,386,177)</b>
<b>Authorized Positions</b>						
Classified	41	42	42	42	42	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 804R-Office Of Risk Management

### 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:

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

The activities of the Risk Management program are:

- **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, claims payment controls, disaster recovery management, litigated claims management, claims 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). 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.
- **Disaster Management and Recovery** - the Office of Risk Management (ORM) serves as the single applicant for Federal Public Assistance grants representing the state for all damaged state-owned public facilities. Through this activity, ORM works with the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) and the Federal Emergency Management Agency (FEMA) to support state agencies through the coordination of benefits between insurance and federal public assistance grants.
- **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** - 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$37,931,180	\$0	\$10,500,000	\$0	\$0	(\$10,500,000)
<b>State General Fund by:</b>						
Interagency Transfers	241,842,567	276,030,090	294,354,590	292,772,408	292,247,518	(2,107,072)

## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-generated	20,726,787	45,081,346	45,081,346	30,302,241	30,302,241	(14,779,105)
Statutory Dedications	639,679	2,000,000	2,000,000	2,000,000	2,000,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$301,140,213</b>	<b>\$323,111,436</b>	<b>\$351,935,936</b>	<b>\$325,074,649</b>	<b>\$324,549,759</b>	<b>(\$27,386,177)</b>

### Expenditures and Request:

Personnel Services	\$4,944,084	\$5,700,224	\$5,700,224	\$5,921,992	\$5,821,022	\$120,798
Operating Expenses	81,474	292,476	292,476	299,525	292,476	0
Professional Services	14,031,542	17,302,877	17,302,877	17,719,876	17,302,877	0
Other Charges	282,083,113	299,805,859	328,630,359	301,133,256	301,133,384	(27,496,975)
Acquisitions & Major Repairs	0	10,000	10,000	0	0	(10,000)
<b>Total Expenditures &amp; Request</b>	<b>\$301,140,213</b>	<b>\$323,111,436</b>	<b>\$351,935,936</b>	<b>\$325,074,649</b>	<b>\$324,549,759</b>	<b>(\$27,386,177)</b>

### Authorized Positions

Classified	41	42	42	42	42	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded from the following:

- Interagency Transfers derived from premiums billed to state agencies insurance provided by this office
- Fees & Self-generated Revenues derived from premiums billed to non-state agencies for insurance provided by this office
- Statutory Dedications from the Future Medical Care Fund

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$10,500,000	\$351,935,936	42	Existing Operating Budget as of 12/01/2023

### Statewide Adjustments

\$0	(\$100,970)	0	Attrition Adjustment
\$0	(\$353)	0	Capitol Park Security
\$0	\$128	0	Civil Service Fees
\$0	\$14,218	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$21,269	0	Group Insurance Rate Adjustment for Retirees
\$0	(\$2,577)	0	Legislative Auditor Fees
\$0	\$109,928	0	Market Rate Classified
\$0	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$10,500,000)	(\$28,824,500)	0	Non-recurring Carryforwards
\$0	(\$13,884)	0	Office of State Procurement
\$0	(\$170,391)	0	Office of Technology Services (OTS)
\$0	\$151,662	0	Related Benefits Base Adjustment
\$0	\$387	0	Rent in State-Owned Buildings
\$0	(\$219,409)	0	Retirement Rate Adjustment
\$0	\$15,243	0	Risk Management
\$0	\$144,100	0	Salary Base Adjustment
\$0	(\$578)	0	State Treasury Fees



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	(\$264)	0	UPS Fees
<b>(\$10,500,000)</b>	<b>(\$28,885,991)</b>	<b>0</b>	<b>Total Statewide</b>

#### Non-Statewide Adjustments

\$0	(\$10,324,500)	0	Aligns funding for the rebuilding of the Louisiana Correctional Institute for Women (LCIW). This reduction leaves \$8 million remaining for the project.
\$0	(\$15,000,000)	0	Decrease of anticipated funds received from Excess Insurance Carriers.
\$0	(\$11,906,260)	0	Decrease to align budget with the actuary's calculated premiums.
\$0	\$18,000,000	0	Increase for funds received by FEMA for repairs on the levee system at Department of Wildlife and Fisheries Rockefeller Wildlife Management Area (WMA) location damaged by Hurricane Laura.
\$0	\$13,230,574	0	Increase in commercial insurance coverage due to anticipated increase in the property excess and reinsurance market.
\$0	\$7,500,000	0	Increase in FEMA reimbursements that will be recovered which will be used on claim payments.
\$0	\$1,499,814	0	<b>Total Non-Statewide</b>
\$0	\$324,549,759	42	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$20,726,787	\$45,081,346	\$45,081,346	\$30,302,241	\$30,302,241	(\$14,779,105)

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Future Medical Care Fund	\$639,679	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

### Professional Services

Amount	Description
\$121,000	Accounting and Auditing - Towers Watson Delaware, Inc. - Reserve analysis, forecasting, premium development
\$100,000	Management Consulting - Consulting associated with performance metrics and evaluation of Third Party administrator performance
\$540,000	Other Professional Services - National Elevator Inspection Services - Statewide elevator inspection/repair services
\$1,500,000	Independent Adjustor Fees for Property and Disaster Adjusting Services
\$15,041,877	Other Professional Services - Sedgwick Claims Mgt. Services, Inc. - Third Party Administrator -Claims management cost containment and loss Prevention Services
<b>\$17,302,877</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
\$139,247,077	Misc Charges - Claims payments
\$5,000,000	Misc Charges - Firefighter and Police survivor benefit payments
\$2,000,000	Misc Charges - Future medical payments
\$67,799,655	Misc Charges - Commercial insurance to protect state against excessive losses in the event of a catastrophe
\$5,200,000	Second Injury and Workers' Comp Board assessments
\$13,500,000	Contract attorney expenses
\$2,400,000	Contract Expert Expenses - Expert witnesses expenses
\$14,579,363	Contract Expert Expenses - Disaster Recovery expenses
\$8,000,000	LCIW project and extra expense



## Other Charges

Amount	Description
\$18,000,000	Rockefeller WMA Levee project and extra expense
\$100,000	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.
\$729,000	Recoveries - Second Injury and Subrogation Claims Recoveries expenses
<b>\$276,555,095</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$169,089	Office of Risk Management - Insurance Premiums
\$21,064	Department of Public Safety - Capitol Park Security Fees
\$57,845	Legislative Auditor Fees
\$2,641	Department of the Treasury - Treasury Fees
\$20,997	State Civil Service Fees
\$62,097	Division of Administration - Office of State Procurement
\$2,503	Division of Administration - Office of State Uniform Payroll Fees
\$281,056	Division of Administration - Office of Technology Services (OTS) Fees
\$17,279	Division of Administration - Telephone and Telegraph
\$144,429	Division of Administration - Legal fees
\$37,159	Division of Administration -Human Resources Services
\$228,388	Division of Administration - Office of the Commissioner
\$239,217	Other IAT Services
\$158,708	Division of Administration - Rent in State-Owned Buildings
\$6,900	Office of State Printing & Forms Management
\$16,876	Office of State Mail
\$487,416	State Police - Accident reconstruction
\$561,436	Interagency transfers to other state agencies.
\$22,063,189	State Attorney General Fees - Risk Litigation Services
<b>\$24,578,289</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$301,133,384</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## Acquisitions and Major Repairs

Amount	Description
--------	-------------

**Objective: 804R-01** Annual loss prevention audits will show a 97% or greater pass rate (compliant) for statewide agencies.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of agencies found compliant on loss prevention audits.	99	97	97	97	97

**Objective: 804R-02** 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** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Ratio of closed claims to claims opened.	1.17	1	1	1	1

**Objective: 804R-03** 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** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of non-litigated claims closed within 90 days of opened date.	46	45	45	45	45





**Objective: 804R-04** To reduce workers' compensation claim costs by maintaining a minimum of 30% agency participation in the Transitional Duty Return to Work plan.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] To reduce workers' compensation claim costs by maintaining a minimum of 30% agency participation in the Transitional Duty Return to Work plan.	46	30	30	30	30

**Objective: 804R-05** The performance of litigated claims administration will be improved by achieving a closure percentage of 40% of litigated claims, within 36 months of contract defense attorney engagement.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of litigated claims closed within in 36 months (1095 days) of defense attorney engagement.	61	40	40	40	40



## 21-806-Louisiana Property Assistance

### Agency Description

#### Agency Mission

The Louisiana Property Assistance Agency (LPAA) provides for the accountability of the state's movable property using sound management practices; ensures that all state agencies comply with the State Property Control and Fleet Management Regulations; provides a savings and return on state and federal monies through redistribution and sale of surplus property; and tracks the utilization of the state's fleet of passenger vehicles.

#### Agency Goal(s)

- 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 to meet the needs of our customers while being timely and efficient (R.S. 39 Part XI, Sections 321-332 & Part XIII, Sections).

#### Agency 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.

For additional information see: [Louisiana Property Assistance Agency](#)

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	1,464,521	1,615,846	1,615,846	1,636,206	1,615,846	0
Fees & Self-generated	10,418,397	10,976,522	10,976,522	10,907,825	10,892,509	(84,013)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,592,368</b>	<b>\$12,544,031</b>	<b>\$12,508,355</b>	<b>(\$84,013)</b>
<b>Expenditures and Request:</b>						
La Property Assistance	\$11,882,919	\$12,592,368	\$12,592,368	\$12,544,031	\$12,508,355	(\$84,013)
<b>Total Expenditures</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,592,368</b>	<b>\$12,544,031</b>	<b>\$12,508,355</b>	<b>(\$84,013)</b>
<b>Authorized Positions</b>						
Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 806T-La Property Assistance

### Program Authorization

This program is authorized by the following legislation:

- R.S. 39:321- 330

### Program Description

#### Program Mission

The mission of the Louisiana Property Assistance Program is to provide for the accountability of the state's movable 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.

#### Program Goal(s)

- 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).
- 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).

#### Program 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	1,464,521	1,615,846	1,615,846	1,636,206	1,615,846	0
Fees & Self-generated	10,418,397	10,976,522	10,976,522	10,907,825	10,892,509	(84,013)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,592,368</b>	<b>\$12,544,031</b>	<b>\$12,508,355</b>	<b>(\$84,013)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$2,218,026	\$2,894,573	\$2,894,573	\$2,894,605	\$2,894,605	\$32
Operating Expenses	1,787,008	1,520,924	1,520,924	1,557,578	1,520,924	0
Professional Services	0	0	0	0	0	0
Other Charges	7,714,308	7,711,871	7,711,871	7,686,848	7,687,826	(24,045)



## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Acquisitions & Major Repairs	163,578	465,000	465,000	405,000	405,000	(60,000)
<b>Total Expenditures &amp; Request</b>	<b>\$11,882,919</b>	<b>\$12,592,368</b>	<b>\$12,592,368</b>	<b>\$12,544,031</b>	<b>\$12,508,355</b>	<b>(\$84,013)</b>

### Authorized Positions

Classified	37	37	37	37	37	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	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.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$12,592,368	37	Existing Operating Budget as of 12/01/2023

### Statewide Adjustments

\$0	\$405,000	0	Acquisitions & Major Repairs
\$0	\$978	0	Civil Service Fees
\$0	\$5,423	0	Civil Service Training Series
\$0	\$8,912	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$4,542	0	Group Insurance Rate Adjustment for Retirees
\$0	\$71,124	0	Market Rate Classified
\$0	(\$465,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,251)	0	Office of State Procurement
\$0	\$54	0	Office of Technology Services (OTS)
\$0	(\$5,220)	0	Related Benefits Base Adjustment
\$0	(\$106,529)	0	Retirement Rate Adjustment
\$0	(\$21,531)	0	Risk Management
\$0	\$21,780	0	Salary Base Adjustment
\$0	(\$295)	0	UPS Fees
\$0	(\$84,013)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$12,508,355	37	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$10,418,397	\$10,976,522	\$10,976,522	\$10,907,825	\$10,892,509	(\$84,013)

## Professional Services

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

### Other Charges

Amount	Description
\$184,064	Reimbursements from sale of surplus property to non-state agencies
<b>\$184,064</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,443	State Civil Service Fees
\$118,137	Office of Risk Management (ORM) Fees
\$11,534	Office of State Procurement
\$436,564	Office of Technology Services (OTS) Fees
\$12,661	Miscellaneous Interagency Transfers
\$34,334	Division of Administration - Human Resources
\$150,550	Division of Administration - Office of Finance and Support Services
\$45,000	Division of Administration - Office of General Counsel
\$1,920	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$7,000	Division of Administration - Office of State Mail
\$5,088	Division of Administration - State Printing
\$25,000	Office of Technology Services - Telecommunication services
\$168,000	Division of Administration - Equipment financing
\$6,412,168	Reimbursements to state agencies from auction sales
\$64,163	Capitol Park Security
1,200	Department of Public Safety Services - Commodities and Services
<b>\$7,503,762</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$7,687,826</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$90,000	Replacement of forklift
\$240,000	Replacement of Semi-Tractor
\$75,000	Replacement of enclosed trailers
<b>\$405,000</b>	<b>TOTAL ACQUISITIONS</b>
	<b>This program has no funding for Major Repairs.</b>
<b>\$0</b>	<b>TOTAL MAJOR REPAIRS</b>
<b>\$405,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 806T-01** The Louisiana Property Assistance Agency will ensure that at least 95% of the state's movable property accounts remain compliant with the Louisiana Property Assistance Agency's rules and regulations.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of the state's movable property accounts that are in compliance with state property control rules and regulations.	95	95	95	95	95

**Objective: 806T-02** The Louisiana Property Assistance Agency will pick up 95% of agencies' surplus property within 45 days of their request.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of surplus property picked up within 45 days.	68	95	95	95	95



## 21-807-Louisiana Federal Property Assistance Agency

### Agency Description

#### Agency Mission

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.

#### Agency Goal(s)

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

#### Agency Activities

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.

For additional information see: [Louisiana Federal Property Assistance Agency](#)

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,796	1,084,342	1,084,342	1,110,475	1,084,342	0
Fees & Self-generated	1,562,639	2,371,494	2,371,494	2,424,786	2,398,231	26,737
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,455,836</b>	<b>\$3,535,261</b>	<b>\$3,482,573</b>	<b>\$26,737</b>
<b>Expenditures and Request:</b>						
La Fed Property Assistance	\$1,565,434	\$3,455,836	\$3,455,836	\$3,535,261	\$3,482,573	\$26,737
<b>Total Expenditures</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,455,836</b>	<b>\$3,535,261</b>	<b>\$3,482,573</b>	<b>\$26,737</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 807T-La Fed Property Assistance

### Program Authorization

Louisiana Federal Property Assistance operates under the authority of Public Law 94-519: Executive Order KBB 2007-10.

### Program Description

#### Program Mission

The mission of 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.

#### Program Goal(s)

The goal of the Federal Property Assistance Program is to maximize the percentage of federal surplus property donated annually within Louisiana by assuring the efficient and equitable distribution of property allowed.

#### Program Activities

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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,796	1,084,342	1,084,342	1,110,475	1,084,342	0
Fees & Self-generated	1,562,639	2,371,494	2,371,494	2,424,786	2,398,231	26,737
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,455,836</b>	<b>\$3,535,261</b>	<b>\$3,482,573</b>	<b>\$26,737</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$616,292	\$943,225	\$943,225	\$969,694	\$969,694	\$26,469
Operating Expenses	778,056	2,188,638	2,188,638	2,241,385	2,188,638	0
Professional Services	0	0	0	0	0	0
Other Charges	162,022	228,973	228,973	219,182	219,241	(9,732)
Acquisitions & Major Repairs	9,064	95,000	95,000	105,000	105,000	10,000
<b>Total Expenditures &amp; Request</b>	<b>\$1,565,434</b>	<b>\$3,455,836</b>	<b>\$3,455,836</b>	<b>\$3,535,261</b>	<b>\$3,482,573</b>	<b>\$26,737</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	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.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,455,836	9	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$0	\$105,000	0	Acquisitions & Major Repairs
\$0	\$59	0	Civil Service Fees
\$0	\$2,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$3,664	0	Group Insurance Rate Adjustment for Retirees
\$0	\$15,774	0	Market Rate Classified
\$0	(\$95,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,207)	0	Office of State Procurement
\$0	(\$9,909)	0	Office of Technology Services (OTS)
\$0	\$16,984	0	Related Benefits Base Adjustment
\$0	(\$31,005)	0	Retirement Rate Adjustment
\$0	\$1,319	0	Risk Management
\$0	\$18,985	0	Salary Base Adjustment
\$0	\$6	0	UPS Fees
\$0	\$26,737	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$3,482,573	9	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,562,639	\$2,371,494	\$2,371,494	\$2,424,786	\$2,398,231	\$26,737

## Professional Services

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

## Other Charges

Amount	Description
	<b>This program has no funding for Other Charges.</b>
\$0	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$95,134	Division of Administration - Office of Finance and Support Services
\$29,028	Office of Technology Services (OTS) Fees
\$62,107	Miscellaneous reimbursements to state agencies
\$403	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$6,059	Division of Administration - Human Resources
\$1,558	Office of State Procurement
\$2,612	State Civil Service Fees
\$15,340	Office of Risk Management (ORM) Fees



## Other Charges

Amount	Description
\$300	Louisiana Property Assistance Agency - GPS Initiative
\$3,100	Office of Technology Services - Telecommunication (OTM) Fees
\$3,600	Office of State Mail
<b>\$219,241</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$219,241</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$70,000	Replacement of rollup doors
\$35,000	Replacement of forklift
<b>\$105,000</b>	<b>TOTAL ACQUISITIONS</b>
	<b>Major Repairs:</b>
	No major repairs
<b>\$105,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 807T-01** The Louisiana Federal Property Assistance Agency will donate a minimum of 60% of the federal surplus property allocated.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of property transferred	99	60	60	60	60

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Dollar value of property received	\$15,986,487	\$12,802,167	\$23,801,685	\$16,420,905	\$326,437,524
Dollar value of property donated	\$9,967,629	\$10,074,468	\$15,572,576	\$11,454,533	\$321,913,049
Percentage of property donated	62	92	65	70	99

## 21-811-Prison Enterprises



### Agency Description

The mission of Prison Enterprises (PE) 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 PE 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. By continuing to instill occupational and skills training to the offender population, this will ultimately reduce the recidivism rate for offenders working in PE programs.
- III. To research, evaluate, expand and/or curtail existing industrial, agricultural, or service programs, product lines, and other items based upon financial data, market trends, customer requests, and overall operational value.

Prison Enterprises is an ancillary agency within the Department of Public Safety and Corrections and receives no state funding for its yearly operational budget. PE provides unique job opportunities for offenders that may otherwise be unavailable. These jobs teach offenders valuable skills as well as a work ethic and a sense of responsibility; all of which are vital for eventual re-entry into society. Due to these opportunities, PE's recidivism rate is typically lower than that of the Department. The overall goal of PE is to have offenders, who are normally a financial burden on taxpayers, work to produce a variety of products and services that save taxpayer dollars. PE pays the offender incentive wages for the entire Department of Public Safety and Corrections, resulting in yearly savings of over one million dollars. Prison-based industry and agricultural operations play an important role in the institutional environment: increasing offender jobs, decreasing the number of correctional officers necessary to supervise the offender population, and assisting in basic work ethic development among the offenders.

This agency has one program: Prison Enterprises.

For additional information, see:

[Department of Corrections](#)

[Prison Enterprises](#)

**Agency Budget Summary**

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	29,822,918	26,231,562	26,231,562	27,155,419	26,478,752	247,190
Fees & Self-generated	9,026,982	9,149,423	9,149,423	9,449,867	9,221,304	71,881
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$38,849,900</b>	<b>\$35,380,985</b>	<b>\$35,380,985</b>	<b>\$36,605,286</b>	<b>\$35,700,056</b>	<b>\$319,071</b>
<b>Expenditures and Request:</b>						
Prison Enterprises	\$38,849,900	\$35,380,985	\$35,380,985	\$36,605,286	\$35,700,056	\$319,071
<b>Total Expenditures</b>	<b>\$38,849,900</b>	<b>\$35,380,985</b>	<b>\$35,380,985</b>	<b>\$36,605,286</b>	<b>\$35,700,056</b>	<b>\$319,071</b>
<b>Authorized Positions</b>						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 811Q-Prison Enterprises

### Program Description

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

- Industry Operations - The purpose 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 fifteen different industries located within six 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 purpose of Agriculture Operations is to utilize offender labor in the production of a wide variety of crops and livestock sold on the open market.
  - Prison Enterprises operates thirteen agricultural entities located within five different adult correctional institutions across the state. Range herd operations produce cattle that are sold at public auction. A continual goal of Agriculture Operations is to improve the efficiency of the row crop and cattle programs to meet or exceed state and regional yields and prices for similar operations.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	29,822,918	26,231,562	26,231,562	27,155,419	26,478,752	247,190
Fees & Self-generated	9,026,982	9,149,423	9,149,423	9,449,867	9,221,304	71,881
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$38,849,900</b>	<b>\$35,380,985</b>	<b>\$35,380,985</b>	<b>\$36,605,286</b>	<b>\$35,700,056</b>	<b>\$319,071</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$13,841,169	\$6,496,309	\$6,496,309	\$7,239,021	\$6,846,064	\$349,755
Operating Expenses	23,381,534	20,831,533	20,831,533	21,333,572	20,831,533	0
Professional Services	28,293	403,017	403,017	412,730	403,017	0
Other Charges	1,196,316	4,559,591	4,559,591	4,623,598	4,623,077	63,486
Acquisitions & Major Repairs	402,588	3,090,535	3,090,535	2,996,365	2,996,365	(94,170)
<b>Total Expenditures &amp; Request</b>	<b>\$38,849,900</b>	<b>\$35,380,985</b>	<b>\$35,380,985</b>	<b>\$36,605,286</b>	<b>\$35,700,056</b>	<b>\$319,071</b>
<b>Authorized Positions</b>						
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## Source of Funding

This program is funded with the following:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$35,380,985	72	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	\$2,996,365	0	Acquisitions & Major Repairs
\$0	(\$392,957)	0	Attrition Adjustment
\$0	(\$521)	0	Civil Service Fees
\$0	\$1,657	0	Civil Service Training Series
\$0	\$17,763	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$21,396	0	Group Insurance Rate Adjustment for Retirees
\$0	\$159,799	0	Market Rate Classified
\$0	(\$3,090,535)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$24,667	0	Office of State Procurement
\$0	\$10,372	0	Office of Technology Services (OTS)
\$0	\$567,411	0	Related Benefits Base Adjustment
\$0	(\$242,183)	0	Retirement Rate Adjustment
\$0	\$29,161	0	Risk Management
\$0	\$216,869	0	Salary Base Adjustment
\$0	(\$193)	0	UPS Fees
\$0	\$319,071	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$35,700,056	72	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Internal Service Fund - F&SGR	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881

## Professional Services

Amount	Description
\$12,000	To provide programming assistance for computer server and accounting software
\$20,000	Forest management consulting for statewide timber operations
\$12,000	To prepare and submit Tier Two environmental reports for all Prison Enterprises locations
\$5,000	To provide website training for Prison Enterprises Row Crops
\$20,000	To provide consulting services for all Prison Enterprises Row Crops
\$75,000	Architectural consulting for expansion and construction programs
\$75,000	Engineering and mechanical consulting for Prison Enterprises and other corrections projects
\$105,000	To provide routine and emergency Veterinary Services for livestock at LSP
\$20,000	Development and testing of new chemical formulations for cleaning products
\$59,017	Management consulting contracts providing programming assistance for computer and other consulting services
<b>\$403,017</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
\$1,181,862	Incentive wages of 20 cents per hour for adult state offenders who are employed in Prison Enterprises operations
<b>\$1,181,862</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$28,487	Civil Service Fees
\$4,773	Comprehensive Public Training Program (CPTP) - Fees
\$939,780	Division of Administration - LEAF payments
\$10,296	Division of Administration - Printing, postage, etc.
\$480,523	Office of Risk Management (ORM) - Fees
\$341,696	Office of State Procurement (OSP) - Fees
\$110,893	Office of Technology Services (OTS) - Fees
\$79,483	Office of Technology Services (OTS) - Telecommunications
\$1,263,788	Reimbursement to Dixon Correctional Institute for Capital Complex work crews
\$176,588	Reimbursement to Louisiana State Penitentiary for utilities
\$4,908	Uniform Payroll System (UPS) - Fees
<b>\$3,441,215</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,623,077</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,086,365	Acquisitions - Includes capitalized automotive equipment and farm & heavy movable objects.
\$910,000	Major repairs - Includes repairs to Prison Enterprises buildings, grounds and general structure. Also includes repairs to farm and other heavy movable equipment.
<b>\$2,996,365</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 811Q-01** Decrease the percentage of customer complaints by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of customer complaints to orders delivered	1.64	0.7	0.7	0.7	0.7
[K] Percentage of orders damaged	0.05	0	0	0	0
[K] Total volume of sales	\$31,280,352	\$32,093,008	\$32,093,008	\$32,093,008	\$32,093,008



**Objective: 811Q-02** Provide 100% on-time deliveries by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of orders delivered on or before promised delivery date	60.67	100	100	100	100

**Objective: 811Q-03** 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** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries	100	100	100	100	100

**Objective: 811Q-04** Increase the number of offenders working in Prison Enterprises programs by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage increase of offenders assigned to PE programs	0.98	1	1	1	1

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Recidivism rate for offenders employed by PE	25.7	25.7	25.7	25.7	28.2
Incentive Wages paid to offenders	\$1,357,369	\$1,347,697	\$792,388	\$1,051,301	\$1,443,438



## 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 two programs: Technology Services and Cyber Assurance.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	588,086,371	756,648,429	756,648,429	714,379,211	699,676,025	(56,972,404)
Fees & Self-generated	7,896,337	1,518,473	1,518,473	1,518,473	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$595,982,708</b>	<b>\$758,166,902</b>	<b>\$758,166,902</b>	<b>\$715,897,684</b>	<b>\$701,194,498</b>	<b>(\$56,972,404)</b>
<b>Expenditures and Request:</b>						
Cyber Assurance Program	\$0	\$34,463,692	\$34,463,692	\$33,708,340	\$32,224,360	(\$2,239,332)
Office Of Technology Services	595,982,708	723,703,210	723,703,210	682,189,344	668,970,138	(54,733,072)
<b>Total Expenditures</b>	<b>\$595,982,708</b>	<b>\$758,166,902</b>	<b>\$758,166,902</b>	<b>\$715,897,684</b>	<b>\$701,194,498</b>	<b>(\$56,972,404)</b>
<b>Authorized Positions</b>						
Classified	827	831	831	831	831	0
Unclassified	1	2	2	2	2	0
<b>Total Authorized Positions</b>	<b>828</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>0</b>
Authorized Other Charges Positions	9	9	9	9	9	0



## 815T-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.
- 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 activity of the Technology Services program is 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	588,086,371	722,184,737	722,184,737	680,670,871	667,451,665	(54,733,072)
Fees & Self-generated	7,896,337	1,518,473	1,518,473	1,518,473	1,518,473	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$595,982,708</b>	<b>\$723,703,210</b>	<b>\$723,703,210</b>	<b>\$682,189,344</b>	<b>\$668,970,138</b>	<b>(\$54,733,072)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$96,572,708	\$103,181,967	\$103,181,967	\$99,671,165	\$98,735,354	(\$4,446,613)
Operating Expenses	281,284,682	207,966,990	256,966,990	263,159,894	256,966,990	0
Professional Services	133,408,430	302,124,033	253,124,033	259,224,322	253,124,033	0
Other Charges	56,037,130	52,607,420	52,607,420	52,311,163	52,320,961	(286,459)
Acquisitions & Major Repairs	28,679,758	57,822,800	57,822,800	7,822,800	7,822,800	(50,000,000)
<b>Total Expenditures &amp; Request</b>	<b>\$595,982,708</b>	<b>\$723,703,210</b>	<b>\$723,703,210</b>	<b>\$682,189,344</b>	<b>\$668,970,138</b>	<b>(\$54,733,072)</b>

## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	827	818	818	818	818	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>828</b>	<b>819</b>	<b>819</b>	<b>819</b>	<b>819</b>	<b>0</b>
Authorized Other Charges Positions	9	9	9	9	9	0

## Source of Funding

This program is funded with the following funds:

- Interagency Transfers derived from state agencies which use technology services provided by the Office of Technology Services
- Fees and Self-generated Revenue derived from non-state agencies which use technology services provided by the Office of Technology Services

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$723,703,210	819	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$0	\$7,822,800	0	Acquisitions & Major Repairs
\$0	(\$935,811)	0	Attrition Adjustment
\$0	(\$66,418)	0	Capitol Park Security
\$0	\$9,798	0	Civil Service Fees
\$0	\$738,941	0	Civil Service Training Series
\$0	\$215,472	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$115,733	0	Group Insurance Rate Adjustment for Retirees
\$0	\$16,028	0	Maintenance in State-Owned Buildings
\$0	\$2,376,659	0	Market Rate Classified
\$0	(\$57,822,800)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$43,508	0	Office of State Procurement
\$0	\$213,865	0	Office of Technology Services (OTS)
\$0	(\$1,133,520)	0	Related Benefits Base Adjustment
\$0	(\$481,157)	0	Rent in State-Owned Buildings
\$0	(\$3,765,207)	0	Retirement Rate Adjustment
\$0	(\$18,619)	0	Risk Management
\$0	(\$2,058,880)	0	Salary Base Adjustment
\$0	(\$3,464)	0	UPS Fees
\$0	(\$54,733,072)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$668,970,138	819	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$7,896,337	\$1,518,473	\$1,518,473	\$1,518,473	\$1,518,473	\$0



## Professional Services

Amount	Description
\$253,124,033	Information Technology support to customer agencies statewide
<b>\$253,124,033</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$23,693,505	Statewide Information Technology Services support for state agencies including hardware/software support and telecommunication services
<b>\$23,693,505</b>	<b>SUB-TOTAL OTHER CHARGES</b>

This program does not have funding for Debt Service.

### Interagency Transfers:

\$243,313	Capitol Park Security (DPS)
\$12,000	Louisiana Property Assistance Agency (LPAA)
\$917,900	Office of Risk Management
\$435,878	Civil Services Fees
\$1,745,759	Rent in State Owned Buildings
\$1,019,831	Rent in State Owned Buildings maintained by OSB
\$105,902	Rent for DPS Data Center
\$256,455	Division of Administration - Legal Services
\$832,099	Division of Administration - Human Resources Services
\$235,969	Division of Administration - Internal Audit Services
\$231,950	Division of Administration - Commissioners Office
\$2,200,456	Office of Technology Services (OTS) Fees
\$12,210,035	Division of Administration - Rentals
\$1,518,805	Division of Administration - Office of Finance and Support Services
\$55,111	Division of Administration - Office of State Uniform Payroll (UPS) Fees
\$6,104,662	Contract with Universities
\$200,797	Office of State Procurement
\$300,534	Office of Technology Services - Mail and messenger services, printing, and telecommunication services
<b>\$28,627,456</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$52,320,961</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$7,822,800	Workstations and printers to OTS executive branch customers to replace equipment that has reached end of life
<b>\$7,822,800</b>	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$7,822,800</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Acquisitions and Major Repairs

Amount	Description
--------	-------------

**Objective: 815T-01** 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** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of Basic Class Centrex Service Orders processed within three (3) days or less by Network Services	100	93	93	93	93
[K] Average customer satisfaction rating (score on a 5-point scale)	4.7	4.5	4.5	4.5	4.5
[K] Percentage of Enterprise Mail qualified by PSS for Pre-Sort postage discounts	99.9	97	97	97	97
[S] Percent of help desk incidents resolved at time of first contact by End User Computing	87.5	65	65	65	65
[S] Percentage data center facility uptime	100	100	100	100	100



## 815S-Cyber Assurance Program

### Program Description

Properly aligning and investing in Louisiana's proven cyber capabilities to provide sustainable cyber assurance services to state and local entities which operationally increase visibility/awareness to threats and reduce cyber risk to an acceptable level.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	34,463,692	34,463,692	33,708,340	32,224,360	(2,239,332)
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$0</b>	<b>\$34,463,692</b>	<b>\$34,463,692</b>	<b>\$33,708,340</b>	<b>\$32,224,360</b>	<b>(\$2,239,332)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$2,992,683	\$2,992,683	\$2,396,320	\$2,396,320	(\$596,363)
Operating Expenses	0	29,725,159	29,725,159	30,441,535	29,063,040	(662,119)
Professional Services	0	850,000	850,000	870,485	500,000	(350,000)
Other Charges	0	895,850	0	0	0	0
Acquisitions & Major Repairs	0	0	895,850	0	265,000	(630,850)
<b>Total Expenditures &amp; Request</b>	<b>\$0</b>	<b>\$34,463,692</b>	<b>\$34,463,692</b>	<b>\$33,708,340</b>	<b>\$32,224,360</b>	<b>(\$2,239,332)</b>
<b>Authorized Positions</b>						
Classified	0	13	13	13	13	0
Unclassified	0	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Interagency Transfers received from GOHSEP.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$34,463,692	14	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	\$265,000	0	Acquisitions & Major Repairs
\$0	\$926	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$10,892	0	Market Rate Classified
\$0	(\$895,850)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$159,679)	0	Related Benefits Base Adjustment
\$0	(\$50,789)	0	Retirement Rate Adjustment
\$0	(\$397,713)	0	Salary Base Adjustment
<b>\$0</b>	<b>(\$1,227,213)</b>	<b>0</b>	<b>Total Statewide</b>



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
<b>Non-Statewide Adjustments</b>			
\$0	(\$1,012,119)	0	Aligns funding with projected expenditures for the Cyber Assurance program.
\$0	(\$1,012,119)	0	<b>Total Non-Statewide</b>
\$0	\$32,224,360	14	<b>Total Recommended</b>

## Professional Services

Amount	Description
\$500,000	Cyber Assurance support to customer agencies statewide
\$500,000	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges, Debt Service, or Interagency Transfers

## Acquisitions and Major Repairs

Amount	Description
\$265,000	Acquisitions to provide Cyber Assurance support statewide
\$265,000	<b>SUB-TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
\$265,000	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



## 21-816-Division of Administrative Law

### Agency Description

#### Agency Mission

To provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

#### Agency Goal(s)

- I. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.
- II. Maintain the independence and integrity of DAL and protect the role of the administrative law judge as an impartial adjudicator.
- III. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings. As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals. Statutory authority for goals: La. R.S. 49:991-999.

### Agency Activities

DAL docket, schedules and conducts adjudications for state agencies, including the issuance of decisions and orders.

For additional information see: [Louisiana Division of Administrative Law](#)

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	8,227,392	9,101,297	9,408,109	9,276,441	9,273,136	(134,973)
Fees & Self-generated	4,904	28,897	28,897	29,534	28,897	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,232,296</b>	<b>\$9,130,194</b>	<b>\$9,437,006</b>	<b>\$9,305,975</b>	<b>\$9,302,033</b>	<b>(\$134,973)</b>
<b>Expenditures and Request:</b>						
Division of Administrative Law	\$8,232,296	\$9,130,194	\$9,437,006	\$9,305,975	\$9,302,033	(\$134,973)
<b>Total Expenditures</b>	<b>\$8,232,296</b>	<b>\$9,130,194</b>	<b>\$9,437,006</b>	<b>\$9,305,975</b>	<b>\$9,302,033</b>	<b>(\$134,973)</b>
<b>Authorized Positions</b>						
Classified	57	57	57	57	58	1
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 816T-Division of Administrative Law

### Program Authorization

This program is authorized by the following legislation:

- R.S.49:991, et seq.

### Program Description

#### Program Mission

To provide a neutral forum for resolving administrative disputes by conducting accessible, fair and prompt hearings and rendering well-reasoned decisions and orders.

#### Program Goal(s)

- I. Protect due process rights afforded to Louisiana citizens by promptly docketing and conducting hearings subject to DAL's jurisdiction.
- II. Maintain the independence and integrity of DAL and protect the role of the administrative law judge as an impartial adjudicator.
- III. Continue to develop more efficient processes that do not compromise accessibility or fairness in proceedings. As one agency, conducting one program and one service, the following objectives and strategies support all of DAL's articulated goals. Statutory authority for goals: La. R.S. 49:991-999.

### Program Activities

DAL docket, schedules and conducts adjudications for state agencies, including the issuance of decisions and orders.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	8,227,392	9,101,297	9,408,109	9,276,441	9,273,136	(134,973)
Fees & Self-generated	4,904	28,897	28,897	29,534	28,897	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$8,232,296</b>	<b>\$9,130,194</b>	<b>\$9,437,006</b>	<b>\$9,305,975</b>	<b>\$9,302,033</b>	<b>(\$134,973)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$6,922,584	\$7,707,815	\$7,707,815	\$7,816,577	\$7,810,277	\$102,462
Operating Expenses	766,173	913,585	913,585	945,835	939,464	25,879
Professional Services	95,766	36,200	343,012	37,072	36,200	(306,812)
Other Charges	407,998	472,594	472,594	450,298	456,223	(16,371)
Acquisitions & Major Repairs	39,774	0	0	56,193	59,869	0
<b>Total Expenditures &amp; Request</b>	<b>\$8,232,296</b>	<b>\$9,130,194</b>	<b>\$9,437,006</b>	<b>\$9,305,975</b>	<b>\$9,302,033</b>	<b>(\$134,973)</b>



## Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	57	57	57	57	58	1
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>1</b>
Authorized Other Charges Positions	0	0	0	0	0	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.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$9,437,006	58	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$0	\$56,193	0	Acquisitions & Major Repairs
\$0	(\$150,686)	0	Attrition Adjustment
\$0	(\$2,011)	0	Capitol Park Security
\$0	\$4,276	0	Civil Service Fees
\$0	\$4,382	0	Civil Service Training Series
\$0	\$16,115	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,358	0	Group Insurance Rate Adjustment for Retirees
\$0	\$167,857	0	Market Rate Classified
\$0	(\$306,812)	0	Non-recurring Carryforwards
\$0	(\$312)	0	Office of State Procurement
\$0	(\$10,367)	0	Office of Technology Services (OTS)
\$0	\$55,739	0	Related Benefits Base Adjustment
\$0	\$5,340	0	Rent in State-Owned Buildings
\$0	(\$309,063)	0	Retirement Rate Adjustment
\$0	(\$14,603)	0	Risk Management
\$0	\$165,374	0	Salary Base Adjustment
\$0	(\$343)	0	UPS Fees
\$0	(\$310,563)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$151,457	1	One (1) additional Administrative Law Judge position to support the increased workload of the agency due to increases in volume and complexity of cases.
\$0	\$10,232	0	Replacement of 20 laptops and 20 docks through Dell's multi-year leasing program.
\$0	\$13,901	0	Upgrade the subscription for Zoom conference and phone plans. This will allow the staff judges the ability to conduct hearings remotely and the capability to record all proceedings.
\$0	\$175,590	1	<b>Total Non-Statewide</b>
\$0	\$9,302,033	59	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Internal Service Fund - F&SGR	\$4,904	\$28,897	\$28,897	\$29,534	\$28,897	\$0

## Professional Services

Amount	Description
\$15,500	Accounting services for Annual Financial Report (AFR)
\$20,700	Continuing judicial education and development
<b>\$36,200</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program does not have funding for Other Charges.
	<b>Interagency Transfers:</b>
\$33,144	Civil Service Fees
\$49,267	Capitol Park Security Fees
\$36,409	Office of Risk Management (ORM) Fees
\$23,928	Telephone Services - Office of Technology Services
\$32,792	Data Services - Office of Technology Services
\$27,833	Division of Administration - State Mail Operations
\$500	Division of Administration - State Printing
\$3,367	Uniform Payroll System (UPS) Fees
\$30,187	Office of Technology Services (OTS)
\$1,030	Office of State Procurement
\$217,766	Rent in State-Owned Buildings
<b>\$456,223</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$456,223</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions:</b>
\$56,193	Replacement equipment
\$3,676	Associated acquisitions funding for† T.O. position
<b>\$59,869</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 816T-01** Through the providing impartial administrative hearings activity, to docket cases and conduct administrative hearings as requested by parties.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** DAL will docket cases and provide hearings in TANF cases.

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] Average length of administrative hearings in hours	0.42	0.5	0.5	0.5	0.5
[S] Percent of hearings held in less than 30 minutes	74.1	60	60	60	60
[S] "Average number of days from date docketed to case closed"	26.53	70	70	70	70
[K] "Percentage of cases docketed that are properly filed and received"	100	100	100	100	100
[K] Number of cases docketed	11,603	14,000	14,000	14,000	14,000
[K] Number of hearings conducted	6,825	12,000	12,000	12,000	12,000
[K] Number of prehearing conferences conducted	4,594	1,300	1,300	1,300	1,300
[S] Number of settlements	6,133	4,000	4,000	4,000	4,000

**Objective: 816T-02** Through the providing impartial administrative hearings activity, to issue decisions and orders in all unresolved cases.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** DAL will docket cases and provide hearings in TANF cases.

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[S] "Average number of days from record closed to decision signed"	9.13	9	9	9	9
[K] Numbers of decisions and orders issued	20,547	15,500	15,500	15,500	15,500

## 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 bid 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 cost allocation regulations and State law.

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 ensure 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 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 positioned to measure and manage the State's procurement processes and make appropriate strategic sourcing determinations.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	4,549,788	4,999,758	4,999,758	4,836,896	4,725,806	(273,952)
Fees & Self-generated	7,249,770	8,657,356	8,657,356	8,712,660	8,704,382	47,026
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$11,799,558</b>	<b>\$13,657,114</b>	<b>\$13,657,114</b>	<b>\$13,549,556</b>	<b>\$13,430,188</b>	<b>(\$226,926)</b>
<b>Expenditures and Request:</b>						
Office Of State Procurement	\$11,799,558	\$13,657,114	\$13,657,114	\$13,549,556	\$13,430,188	(\$226,926)
<b>Total Expenditures</b>	<b>\$11,799,558</b>	<b>\$13,657,114</b>	<b>\$13,657,114</b>	<b>\$13,549,556</b>	<b>\$13,430,188</b>	<b>(\$226,926)</b>
<b>Authorized Positions</b>						
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 820T-Office Of State Procurement

### Program Authorization

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 bid 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 cost allocation regulations and State law.

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 ensure 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 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 positioned to measure and manage the State's procurement processes and make appropriate strategic sourcing determinations.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	4,549,788	4,999,758	4,999,758	4,836,896	4,725,806	(273,952)
Fees & Self-generated	7,249,770	8,657,356	8,657,356	8,712,660	8,704,382	47,026
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$11,799,558</b>	<b>\$13,657,114</b>	<b>\$13,657,114</b>	<b>\$13,549,556</b>	<b>\$13,430,188</b>	<b>(\$226,926)</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$9,735,598	\$11,249,753	\$11,249,753	\$11,120,110	\$11,013,176	(\$236,577)
Operating Expenses	322,699	466,914	466,914	478,166	466,914	0
Professional Services	0	19,500	19,500	19,970	19,500	0
Other Charges	1,741,260	1,920,947	1,920,947	1,931,310	1,930,598	9,651
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$11,799,558</b>	<b>\$13,657,114</b>	<b>\$13,657,114</b>	<b>\$13,549,556</b>	<b>\$13,430,188</b>	<b>(\$226,926)</b>

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	99	99	99	99	99	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- 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.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$13,657,114	99	Existing Operating Budget as of 12/01/2023
<b>Statewide Adjustments</b>			
\$0	(\$106,934)	0	Attrition Adjustment
\$0	(\$712)	0	Civil Service Fees
\$0	\$82,337	0	Civil Service Training Series
\$0	\$24,743	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$5,858	0	Group Insurance Rate Adjustment for Retirees
\$0	\$265,249	0	Market Rate Classified
\$0	\$46,392	0	Office of Technology Services (OTS)
\$0	\$367,540	0	Related Benefits Base Adjustment
\$0	\$634	0	Rent in State-Owned Buildings
\$0	(\$443,415)	0	Retirement Rate Adjustment
\$0	(\$36,300)	0	Risk Management
\$0	(\$431,955)	0	Salary Base Adjustment
\$0	(\$363)	0	UPS Fees
\$0	(\$226,926)	0	<b>Total Statewide</b>
\$0	\$0	0	<b>Total Non-Statewide</b>
\$0	\$13,430,188	99	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$7,249,770	\$8,657,356	\$8,657,356	\$8,712,660	\$8,704,382	\$47,026

### Professional Services

Amount	Description
\$19,500	Celerian Consulting- Assist with implementation of the SAP Ariba System.
\$19,500	<b>TOTAL PROFESSIONAL SERVICES</b>



### Other Charges

Amount	Description
\$8,225	Contractual and operating services necessary to fulfill mission
<b>\$8,225</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$260,092	Rent in the Claiborne Building
\$59,772	Risk Management Premiums
\$5,571	Uniform Payroll Fees
\$42,297	Civil Service Fees
\$301,917	Division of Administration - Legal Services
\$179,311	Division of Administration - Office of Finance and Support Services
\$86,845	Division of Administration - Human Resources Services
\$231,950	Division of Administration- Support Services
\$59,102	Miscellaneous Services
\$581,719	Office of Technology Services Fees
\$101,595	Telephone and Telegraph- Office of Technology Service
\$10,074	State Mail
\$2,128	State Printing
<b>\$1,922,373</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,930,598</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions.
<b>\$0</b>	<b>TOTAL ACQUISITIONS</b>
	This program does not have funding for Major Repairs.
<b>\$0</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>





**Objective: 820T-01** OSP will provide the necessary resources to quickly and efficiently procure professional contracts, RFPs, one-time purchases, long term purchase orders, statewide and agency-term contracts to ensure 80% or more are completed within each target cycle time.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** Leave for Maternity, FLMA Act, Sexual Harassment in Workplace, Attendance/Leave/Workhours, Workplace Violence Harassment in Workplace, Attendance/Leave/Workhours, Workplace Violence

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of Professional Contracts Teams transactions completed within 21 days.	89	80	80	80	80
[K] Percentage of Bid Team purchases of \$25,000 or less completed within 30 days.	79	80	80	80	80
[K] Percentage of Commodity Team transactions completed within 45 days.	88	80	80	80	80
[K] Percentage of total RFP administration completed within 232 days.	24	80	80	80	80
[K] Percentage of RFPs published within 120 days.	23	80	80	80	80
[K] Percentage of contracts resulting from RFP process approved within 21 days.	53	80	80	80	80

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
"Percentage of RFP award concurrences decided within 21 days"	Not Available	Not Available	Not Available	50	53
"Average cycle time in days for Professional Contracts Team transactions"	Not Available	Not Available	Not Available	11	10
"Average cycle time in days for Bid Team transactions"	Not Available	Not Available	Not Available	16	19
"Average cycle time in days for Commodity team transactions"	Not Available	Not Available	Not Available	22	20
"Average cycle time in days for the complete RFP process"	Not Available	Not Available	Not Available	286	372



## 21-829-Office of Aircraft Services

### Agency Description

#### Agency Mission

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.

#### Agency Goal(s)

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.

#### Agency Activities

The Office of Aircraft Services supplies and manages the 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.

For additional information see: [Office of Aircraft Services](#)

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,833,087	3,209,600	3,209,600	3,354,075	3,298,661	89,061
Fees & Self-generated	43,088	179,215	179,215	183,534	179,215	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$2,876,174</b>	<b>\$3,388,815</b>	<b>\$3,388,815</b>	<b>\$3,537,609</b>	<b>\$3,477,876</b>	<b>\$89,061</b>
<b>Expenditures and Request:</b>						
Office Of Aircraft Services	\$2,876,174	\$3,388,815	\$3,388,815	\$3,537,609	\$3,477,876	\$89,061
<b>Total Expenditures</b>	<b>\$2,876,174</b>	<b>\$3,388,815</b>	<b>\$3,388,815</b>	<b>\$3,537,609</b>	<b>\$3,477,876</b>	<b>\$89,061</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 829T-Office Of Aircraft Services

### Program Authorization

This program is authorized by the following legislation:

- R.S. 39:360(C)

### Program Description

#### Program Mission

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.

#### Program Goal(s)

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

### Program Activities

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

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	2,833,087	3,209,600	3,209,600	3,354,075	3,298,661	89,061
Fees & Self-generated	43,088	179,215	179,215	183,534	179,215	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$2,876,174</b>	<b>\$3,388,815</b>	<b>\$3,388,815</b>	<b>\$3,537,609</b>	<b>\$3,477,876</b>	<b>\$89,061</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$341,703	\$516,099	\$516,099	\$608,830	\$608,830	\$92,731
Operating Expenses	2,405,976	2,714,533	2,714,533	2,779,953	2,714,533	0
Professional Services	0	0	0	0	0	0
Other Charges	122,930	142,233	142,233	132,876	138,563	(3,670)
Acquisitions & Major Repairs	5,565	15,950	15,950	15,950	15,950	0
<b>Total Expenditures &amp; Request</b>	<b>\$2,876,174</b>	<b>\$3,388,815</b>	<b>\$3,388,815</b>	<b>\$3,537,609</b>	<b>\$3,477,876</b>	<b>\$89,061</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



### Source of Funding

This program is funded with Interagency Transfers from agencies who utilize flight services and Fees and Self-Generated Revenues derived from non-state agencies for aircraft maintenance services provided.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$3,388,815	4	<b>Existing Operating Budget as of 12/01/2023</b>
<b>Statewide Adjustments</b>			
\$0	\$15,950	0	Acquisitions & Major Repairs
\$0	\$52	0	Civil Service Fees
\$0	\$1,602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$1,663	0	Group Insurance Rate Adjustment for Retirees
\$0	\$7,958	0	Market Rate Classified
\$0	(\$15,950)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$177	0	Office of State Procurement
\$0	(\$14,195)	0	Office of Technology Services (OTS)
\$0	\$77,447	0	Related Benefits Base Adjustment
\$0	(\$24,777)	0	Retirement Rate Adjustment
\$0	\$4,649	0	Risk Management
\$0	\$28,838	0	Salary Base Adjustment
\$0	\$12	0	UPS Fees
\$0	\$83,426	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$5,635	0	Increase in Interagency Transfers expenditures for services provided by the Division of Administration.
\$0	\$5,635	0	<b>Total Non-Statewide</b>
\$0	\$3,477,876	4	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$43,088	\$179,215	\$179,215	\$183,534	\$179,215	\$0

### Professional Services

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

### Other Charges

Amount	Description
--------	-------------

This program does not have funding recommended for Other Charges.

**Interagency Transfers:**

- \$30,216 Office of Risk Management (ORM) Fees
- \$3,029 Division of Administration - Human Resources
- \$8,066 Office of Technology Services (OTS) Fees
- \$90,406 Division of Administration - Office of Finance and Support Services - Accounting and Support Services
- \$1,447 State Civil Service Fees



**Other Charges**

Amount	Description
\$175	Office of State Uniform Payroll (UPS) Fees
\$5,224	Office of State Procurement
<b>\$138,563</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$138,563</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
\$15,950	Replacement equipment
<b>\$15,950</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 829T-01** "To supply and manage the overall maintenance and support for safety and economic operation of the state's various aircraft as well as maintain scheduled flight cancellations due to nonscheduled maintenance at 10% or less."

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of flights cancelled due to unscheduled maintenance.	0	0	0	0	0
[K] Percentage of flights canceled due to unscheduled maintenance	0	5	5	5	5

**Objective: 829T-02** "The Office of Aircraft Services will maintain man-hour costs for maintenance below the national average as published by the Federal Aviation Administration."

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] National man-hour cost average	\$80	\$85	\$85	\$85	\$85
[K] State man-hours cost average	\$80	\$85	\$85	\$85	\$85



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Number of fixed wing aircraft maintained.	23	11	9	10	9
Number of helicopters maintained.	12	13	13	10	10



## 21-860-Environmental State Revolving Loan Funds

### Agency Description

The Department is fully committed to ensuring full compliance with all human resources policies that provide assistance and support to females and families. All policies are monitored for compliance with state and federal rules and regulations. Initiatives that are presently utilized are: flexible work schedules, telecommuting, educational leave, availability of training courses, such as Diversity in the Workplace, Harassment/Discrimination/Workplace Violence, Ethics, etc. The Department also has policies and procedures for Family and Medical Leave and accommodations under the Americans with Disabilities Act.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	38,198,444	129,606,600	129,606,600	129,606,600	129,606,600	0
Federal Funds	34,510	1,169,000	1,169,000	1,169,000	1,169,000	0
<b>Total Means of Finance</b>	<b>\$38,232,954</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Environmental State Revolving Loan Fund	\$38,232,954	\$130,775,600	\$130,775,600	\$130,775,600	\$130,775,600	\$0
<b>Total Expenditures</b>	<b>\$38,232,954</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 860R-Environmental State Revolving Loan Funds

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	38,198,444	129,606,600	129,606,600	129,606,600	129,606,600	0
Federal Funds	34,510	1,169,000	1,169,000	1,169,000	1,169,000	0
<b>Total Means of Finance</b>	<b>\$38,232,954</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	38,232,954	130,775,600	130,775,600	130,775,600	130,775,600	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$38,232,954</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$130,775,600</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$130,775,600	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$130,775,600	0	Total Recommended

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Clean Water State Revolving Fund	\$38,150,755	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	\$0
Brownfields Cleanup Revolving Loan Fund	47,690	350,000	350,000	350,000	350,000	0
Matching Funds Fund	0	4,256,600	4,256,600	4,256,600	4,256,600	0



## 21-861-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.

### Agency Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	20,680,832	50,681,458	50,681,458	50,681,458	50,681,458	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
LDH Drinking Water Revolv Loan Fund	\$20,680,832	\$50,681,458	\$50,681,458	\$50,681,458	\$50,681,458	\$0
<b>Total Expenditures</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 861R-Drinking Water Revolving Loan Fund

### 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.

### Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	20,680,832	50,681,458	50,681,458	50,681,458	50,681,458	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
<b>Expenditures and Request:</b>						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	20,680,832	50,681,458	50,681,458	50,681,458	50,681,458	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$20,680,832</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$50,681,458</b>	<b>\$0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with Statutory Dedications from the Drinking Water Revolving Loan Fund (DWRLF) (R.S. 40:2821-2826). The DWRLF consists of federal funds and state match via general funds, which will be used to make direct loans to community water systems and non-profit non-community water systems, which are included in the state project list, to finance improvements to the water systems.

Per R.S. 39:36B.(8), see table below for listing of expenditures

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$50,681,458	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$50,681,458	0	Total Recommended

### Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Drinking Water Revolving Loan Fund	\$20,614,582	\$47,988,458	\$47,988,458	\$47,988,458	\$47,988,458	\$0
Matching Funds Fund	66,250	2,693,000	2,693,000	2,693,000	2,693,000	0

### Professional Services

Amount	Description
	<b>Professional Services</b>
	This program does not have funding for Professional Services

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$47,988,458	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.
\$2,693,000	Matching Funds Fund
\$50,681,458	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers
\$50,681,458	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	<b>Acquisitions and Major Repairs</b>
	This program does not have funding for Acquisitions and Major Repairs

**Objective: 861-1** 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, 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of loan applications and associated documents processed within 60 days of receipt	100	100	100	100	100



